



Motor Vehicle Division

Division *Performance Results*

February 2007

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MOTOR VEHICLE DIVISION OBJECTIVES

CUSTOMER SERVICE (CS)

Goal 2 To improve customer service.

- 2.1 AGENCY: Customer Wait Time In Field Offices 1

COMPETITIVE GOVERNMENT PARTNERSHIPS (CGP)

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Goal 5 To increase the use of electronic service delivery.

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| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|----------------------------------|---|--|-----------------|--------------------------------------|
| | | | SUBPROGRAM/AREA | Customer Services / Customer Service |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 2 | To improve customer service. | | |
| AGENCY and MVD/PROGRAM OBJECTIVE | 1 | For FY 2007, achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimated |
|------|--|---------|--------|--------|--------|--------|--------|--------|--|--------|-----|---|-----|------|---------|-------------------|
| IP | Number of MVD customers served in field offices (in thousands) | 4,255.3 | 354.6 | 383.0 | 343.4 | 350.0 | 328.2 | 322.8 | 377.4 | 344.7 | | | | | 2,804.1 | 4,260 |
| OP | Number of transactions at counter | 5,417.1 | 426.4 | 482.6 | 431.3 | 441.9 | 409.2 | 403.5 | 455.9 | 416.3 | | | | | 3,467.1 | 5,500 |
| OP | Number of transactions (thousands) completed for customers served in field offices/through Internet and dealer work | N/A | 44.6 | 46.3 | 42.8 | 43.2 | 40.4 | 33.1 | 42.1 | 35.3 | | | | | 327.8 | 535 |
| OP | Number of other transactions (thousands) completed including driving tests, written tests, inspections and motorcycle skills tests | N/A | 58.9 | 60.9 | 54.5 | 58.1 | 49.0 | 34.1 | 54.6 | 55.8 | | | | | 425.9 | 6,000 |
| OP | Number of additional services provided that impact workload, affecting customer wait and total visit time in field offices* | N/A | 30,968 | 43,752 | 38,174 | 48,951 | 39,287 | 42,804 | 45,623 | 43,726 | | | | | 333,285 | Baseline |
| OC | Average customer wait time (arrival-to-ticket) in field offices with Q-matic systems (in minutes)** | N/A | 7.5 | 7.1 | 6.9 | 6.1 | 6.5 | 5.2 | 5.5 | 3.2 | | | | | 6.0 | 12 |
| OC | For FY 2007, achieve an average customer wait time (ticket-to-counter) in field offices of 15 minutes or less. | 27.8 | 21.6 | 20.9 | 19.8 | 19.5 | 16.9 | 14.7 | 16.6 | 18.1 | | | | | 18.5 | 15 |
| OC | Total average customer wait time (arrival-to-counter) in field offices (in minutes) | N/A | 29.1 | 28.0 | 26.7 | 25.6 | 23.4 | 19.9 | 22.1 | 21.3 | | | | | 24.5 | 27 |
| OC | Average transaction time at counter (in minutes) | 8.3 | 8.3 | 8.3 | 8.3 | 8.1 | 8.2 | 8.2 | 7.9 | 7.9 | | | | | 8.2 | 9.0 |
| OC | Total average time of customer visit at field office (arrival-to-completion of transaction) (in minutes) | N/A | 37.4 | 36.3 | 35.0 | 33.7 | 31.6 | 28.1 | 30.0 | 29.2 | | | | | 32.7 | 36.0 |
| OP | Number of customers given notice to return (transaction incomplete) | N/A | 14,986 | 17,841 | 13,029 | 12,362 | 10,317 | 10,756 | 9,062 | 7,846 | | | | | 96,199 | 150.0 |
| IP | Average number of MVCASs and MVCSRs | 698 | 760 | 751 | 755 | 764 | 770 | 763 | 767 | 762 | | | | | 762 | 785.0 |
| QL | Percent of customers rating overall satisfaction 6-9 on a 0-9 scale on Customer Service Satisfaction Survey | 66.5% | 78.0% | | | 82.0% | | | Surveys during this quarter will be compiled and results reported in June 2007 | | | Surveys during this quarter will be compiled and results reported in September 2007 | | | 78.0% | 83.0% |

NOTES: Legislation recently mandated that the wait time not exceed 15 minutes. All N/A entries under FY 2006 represent new measures that were not previously tracked or reported. Results of FY 2006 customer service satisfaction surveys represent only three quarters. Results were not obtained during first quarter due to revision of survey forms.

* Additional services include selective service, organ donor program, voter registration, restitution liens, title production, driver license central production, and abandoned vehicle.

** Average customer wait time (arrival-to-ticket) was changed to reflect all Q-matic offices.

VARIANCE STATEMENT

JULY: There were two less business days in July than June, which accounts for the reduced customer count. The increase in visit time can be attributed to enhancements in overall customer processing; customers are now placed into Q-matic system at an earlier point-in-time, adding wait time from ticket to counter. The wait time to obtain a ticket of course, is decreased.

AUGUST: Overall total visit time decreased 1.1 minutes despite an increase of 29,100 customers and 58,190 transactions. Staff continues to improve in office efficiencies that were implemented statewide; which influenced the decrease in office visit time by 1.1 minutes. Offices are currently expanding the Q-matic Ticket printers which will improve the reporting capability by providing an expanded range of statistics.

SEPTEMBER: There were three fewer business days in September than August, which accounts for the reduced customer and transaction counts. The overall customer wait time decreased by 1.3 minutes despite the learning curve involved in rolling out the new 16 button Q-matic ticket printers. Offices are dedicated to closely managing the queue which in-turn results in expediting customer flow and decreasing customer wait times.

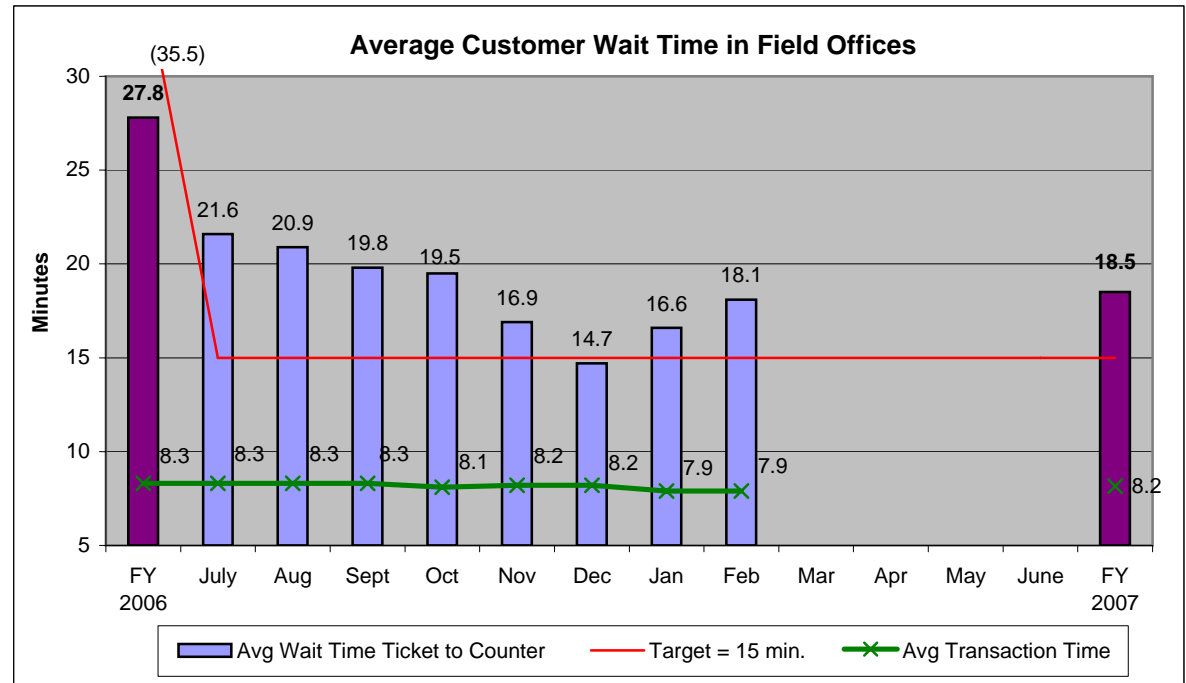
OCTOBER: Overall total visit time decreased 1.3 minutes despite an increase of 6,600 customers and 10,000 more transactions compared to September. Improvements can be attributed to a reduction in vacant positions and the CSR's becoming more productive in the field after training. Additional services, including voter registration, increased by 10,777 and can be attributed to customers registering to vote for the November elections.

NOVEMBER: Visit times decreased 2.6 minutes from October, which is attributed to 21,800 less customers and 32,700 fewer transactions. Additional services that include driving test, written test, inspections and motorcycle skills decreased by 9,100 customers, which increased the availability of staff for counter transactions.

DECEMBER: Average wait time decreased by 1.5 minutes. The decrease in wait time is attributed to 5,400 less customers visiting our field offices and 5,700 fewer transactions. Counts are historically in line with previous years' results with lower counts for the month of December. This decrease in the number of customers and transactions could be due to the holiday season.

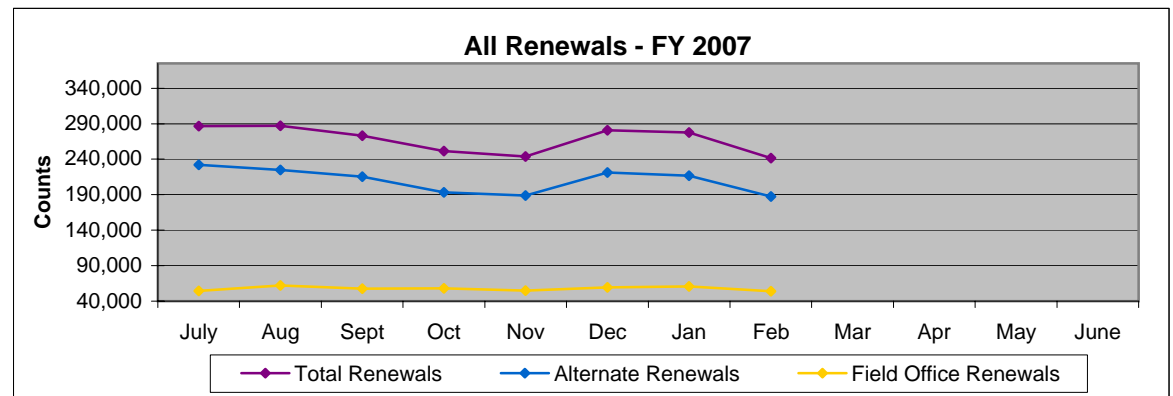
JANUARY: The 1.9-minute increase in wait time is attributed to an approximate increase of 52,000 transactions and 54,000 customers. This increase is in line with previous trends; historically, January has a pattern of increased customers and transactions as compared to the month of December.

FEBRUARY: There were 2 less working days in February than in January which accounted for 39,549 fewer counter transactions and 32,631 fewer customers. However, the average wait time increased by 1.5 minutes ticket-to-counter. This could be attributed to an increase in the wait time averages for several non Q-matic offices with personnel and staffing issues; these have since been resolved. The number of returns decreased due to process improvements that increase completion of transactions during the first visit.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|-----------------------------|---|--|-----------------|---|
| | | | SUBPROGRAM/AREA | Customer Services / Competitive Government Partnerships |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 2 | To improve customer service. | | |
| MVD/PROGRAM OBJECTIVE | 2 | For FY 2007, ensure at least 78.1% of all vehicle registration renewals are completed through alternate methods. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|--|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|------|-----------|------------------|
| OP | Number of vehicle registration renewals (field office and alternate methods) | 3,165,203 | 286,683 | 286,943 | 272,949 | 251,467 | 243,596 | 280,956 | 277,661 | 241,448 | | | | | 2,141,703 | 3,193,829 |
| OP | Number of all vehicle registration renewals completed by field offices (OTC) | 677,982 | 54,535 | 62,134 | 57,543 | 57,954 | 54,682 | 59,501 | 60,748 | 53,929 | | | | | 461,026 | 700,000 |
| OP | Percent of all vehicle registration renewals completed by field offices | 21.4% | 19.0% | 21.7% | 21.1% | 23.0% | 22.4% | 21.2% | 21.9% | 22.3% | | | | | 21.5% | 21.9% |
| OC | Number of all vehicle registration renewals completed through alternate methods | 2,487,221 | 232,148 | 224,809 | 215,406 | 193,513 | 188,914 | 221,455 | 216,913 | 187,519 | | | | | 1,680,677 | 2,493,829 |
| OC | Percent of all vehicle registration renewals completed through alternate methods | 78.6% | 81.0% | 78.3% | 78.9% | 77.0% | 77.6% | 78.8% | 78.1% | 77.7% | | | | | 78.5% | 78.1% |
| OP | Renew-by-Mail count | 939,272 | 80,134 | 86,209 | 79,461 | 60,780 | 65,822 | 68,987 | 81,215 | 63,376 | | | | | 585,984 | 810,000 |
| OP | Internet and Interactive Voice Response (IVR) count | 1,194,710 | 112,885 | 117,722 | 109,357 | 114,240 | 102,896 | 108,139 | 115,052 | 104,300 | | | | | 884,591 | 1,345,000 |
| OP | Third Party renewal count | 272,494 | 33,313 | 14,603 | 22,337 | 13,902 | 16,383 | 41,738 | 15,667 | 15,085 | | | | | 173,028 | 275,000 |
| OP | Drop Box renewal count | 56,530 | 5,365 | 3,448 | 3,975 | 3,851 | 2,995 | 1,957 | 3,943 | 4,127 | | | | | 29,661 | 40,000 |
| OP | Fleet renewal count | 24,215 | 451 | 2,827 | 276 | 740 | 818 | 634 | 1,036 | 631 | | | | | 7,413 | 25,000 |
| OP | Renew-by-Mail renewal percentage | 29.7% | 28.0% | 30.0% | 29.1% | 24.2% | 27.0% | 24.6% | 29.2% | 26.2% | | | | | 27.4% | 25.4% |
| OP | Internet and Interactive Voice Response (IVR) percentage | 37.7% | 39.4% | 41.0% | 40.1% | 45.4% | 42.2% | 38.5% | 41.4% | 43.2% | | | | | 41.3% | 42.1% |
| OP | Third Party renewal percentage | 8.6% | 11.6% | 5.1% | 8.2% | 5.5% | 6.7% | 14.9% | 5.6% | 6.2% | | | | | 8.1% | 8.6% |
| OP | Drop Box renewal percentage | 1.8% | 1.9% | 1.2% | 1.5% | 1.5% | 1.2% | 0.7% | 1.4% | 1.7% | | | | | 1.4% | 1.3% |
| OP | Fleet renewal percentage | 0.8% | 0.2% | 1.0% | 0.1% | 0.3% | 0.3% | 0.2% | 0.4% | 0.3% | | | | | 0.3% | 0.8% |
| OP | Average turnaround time for vehicle registration renewal by mail (days) | N/A | 3.7 | 4.5 | 3.7 | 5.0 | 6.4 | 5.8 | 5.0 | 1.6 | | | | | 4.5 | Baseline |



VARIANCE STATEMENT

JULY: The percentage of alt renewals was high in July due to a record number of renewals processed through ServiceArizona.

AUGUST: Although August was another month of record number renewals processed through ServiceArizona, there were only 7 U-Haul renewals, resulting in a 19,546 decrease in Third Party renewals and subsequent 3% decrease in overall alt renewals from last month's high. Due to a increased number of vacancies and work production, RBM average turnaround time increased by 0.8 days. A computer outage this month was also a factor in the increase in processing time.

SEPTEMBER: All renewal types, except Third Party (boosted by 7,793 U-Haul renewals) and Drop Box, decreased from the record highs of August.

OCTOBER: 3rd Party renewals decreased due to no U-Haul renewals, RBM processing time increased this month due to an increased number of employees utilizing FMLA and 5 unit vacancies.

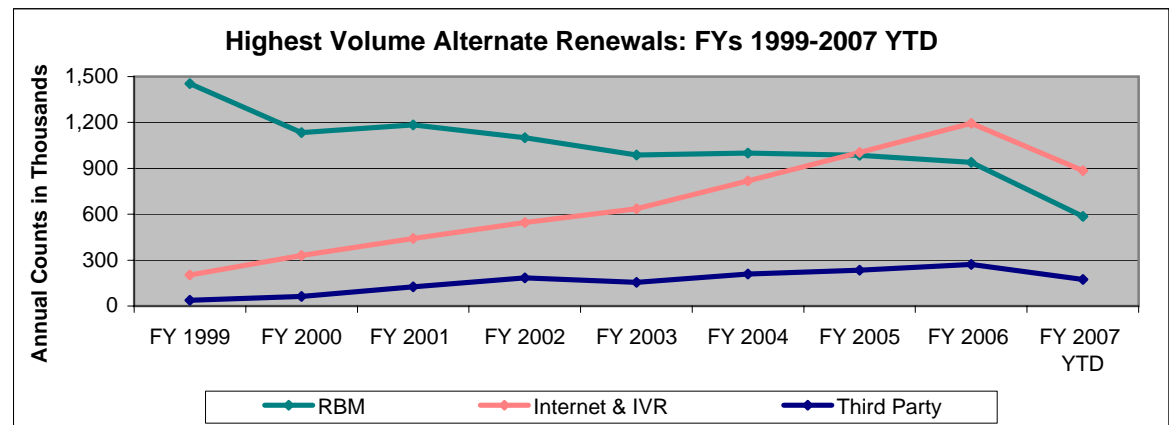
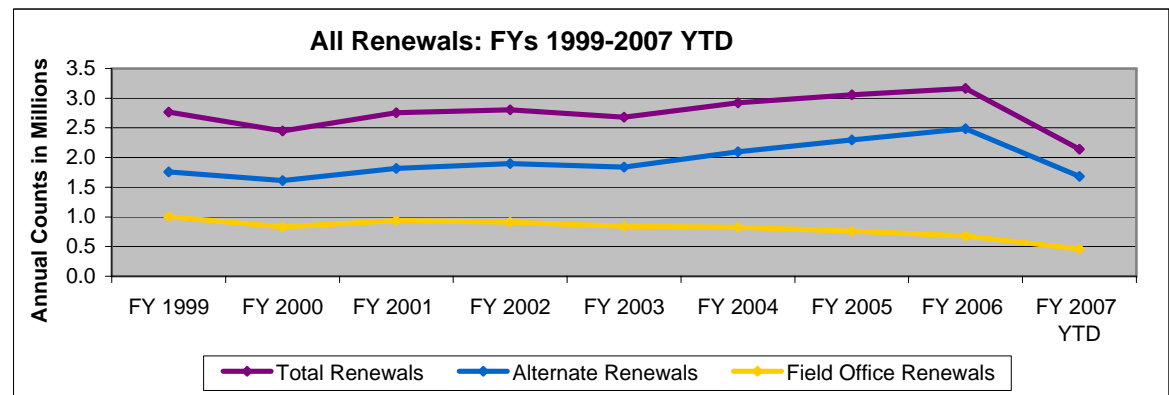
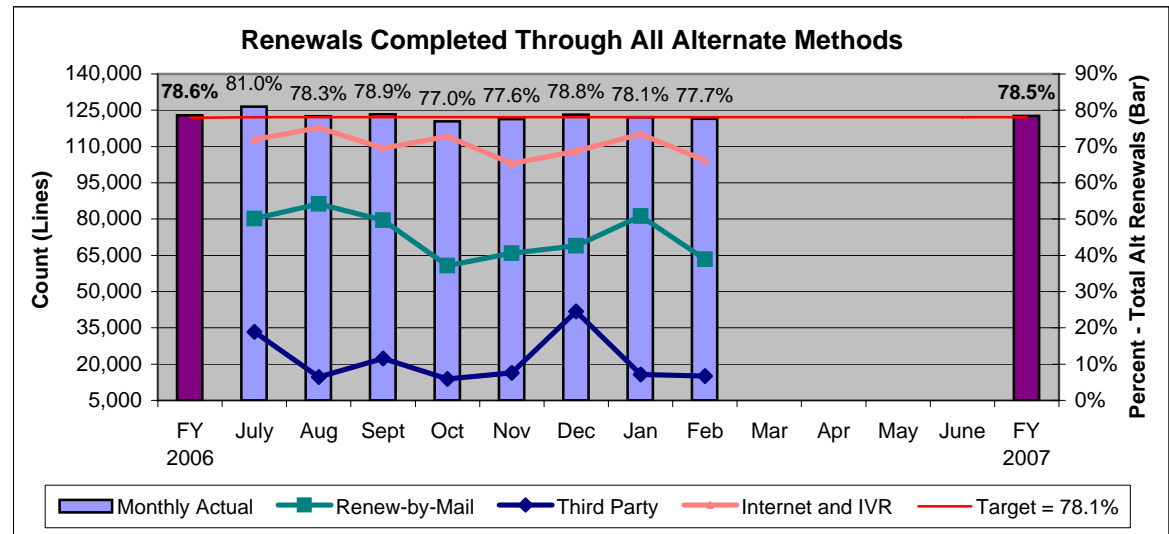
NOVEMBER: Total of all renewals are typically lower during holiday seasons. RBM processing time continued to increase this month due to vacancies, employees on FMLA and the implementation of the new vehicle registration renewal.

DECEMBER: The significant increase in third party renewals was primarily due to U-Haul renewals in December.

JANUARY: RBM processing time has begun to decrease due to additional help through clerical pool and overtime and a change made to new registration renewal notice. RBM is in process of hiring for the 8 vacant positions. The significant decrease in third party renewals was primarily due to U-Haul having only one renewal during January.

FEBRUARY: RBM processing time has dramatically decreased due to the assistance of clerical pool staff, overtime, the filling of vacancy positions, and fewer renewals received in February.

KEY MEASURE



| | | | | |
|------------------------------------|---|--|-----------------|--|
| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
| | | | SUBPROGRAM/AREA | Customer Services / Competitive Government Partnerships |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 2 | To improve customer service. | | |
| SUBPROGRAM OBJECTIVE | 3 | For FY 2007, increase the total number of third party transactions to 4,747,500. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|---|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|------|-----------|------------------|
| OP | Number of Title transactions, or Titles including Registrations, completed by third parties | 1,579,594 | 123,401 | 134,296 | 125,622 | 129,310 | 120,843 | 118,311 | 138,312 | 121,983 | | | | | 1,012,078 | 2,090,000 |
| OP | Number of Registration transactions completed by third parties | 540,465 | 60,808 | 40,522 | 47,193 | 40,733 | 41,187 | 65,513 | 42,010 | 41,516 | | | | | 379,482 | 940,000 |
| OP | Number of non-terminal T&R transactions completed by third parties | 1,134,848 | 114,882 | 83,946 | 109,416 | 88,958 | 83,884 | 144,138 | 104,441 | 86,294 | | | | | 815,959 | 1,550,000 |
| OP | Number of Level I vehicle inspections completed by third parties | 162,266 | 11,945 | 13,504 | 12,252 | 13,638 | 12,768 | 12,260 | 13,728 | 13,406 | | | | | 103,501 | 167,500 |
| OP | Total number of third party transactions | 3,417,173 | 311,036 | 272,268 | 294,483 | 272,639 | 258,682 | 340,222 | 298,491 | 263,199 | | | | | 2,311,020 | 4,747,500 |
| IP | Number of T&R third parties | 62 | 62 | 63 | 63 | 68 | 72 | 74 | 77 | 81 | | | | | 81 | 145 |
| IP | Number of vehicle inspection third parties (including towing companies) | 370 | 372 | 370 | 380 | 386 | 398 | 398 | 399 | 412 | | | | | 412 | 445 |
| IP | Number of MVD staff overseeing third parties | 25 | 25 | 25 | 33 | 33 | 33 | 33 | 36 | 36 | | | | | 36 | 51 |

VARIANCE STATEMENT

JULY: The increase to the number of registration renewals may be due to the renewal of large fleets. U-Haul registered more than 20,000 vehicles for the month of July.

AUGUST: Although the number of title transactions increased by more than 10,000 transactions this month, the number of registration transactions, as well as the number of non terminal transactions significantly decreased. This may be partially due to August not being a renewal month for motor carrier companies. Third party transactions typically vary from month to month.

SEPTEMBER: Although the number of title transactions completed by third parties in the month of September was reduced by nearly 10,000, the number of registration renewals increased by nearly 7,000 over the previous month. With the "relaxing" of the moratorium, the number of third party transactions should increase in the coming months.

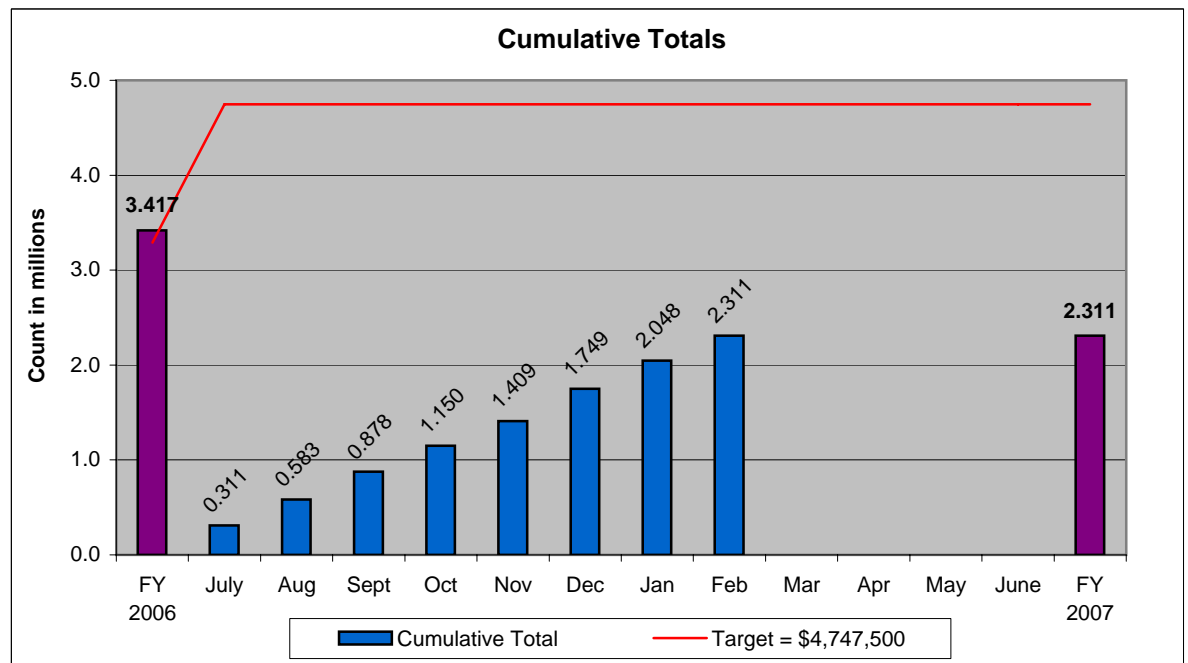
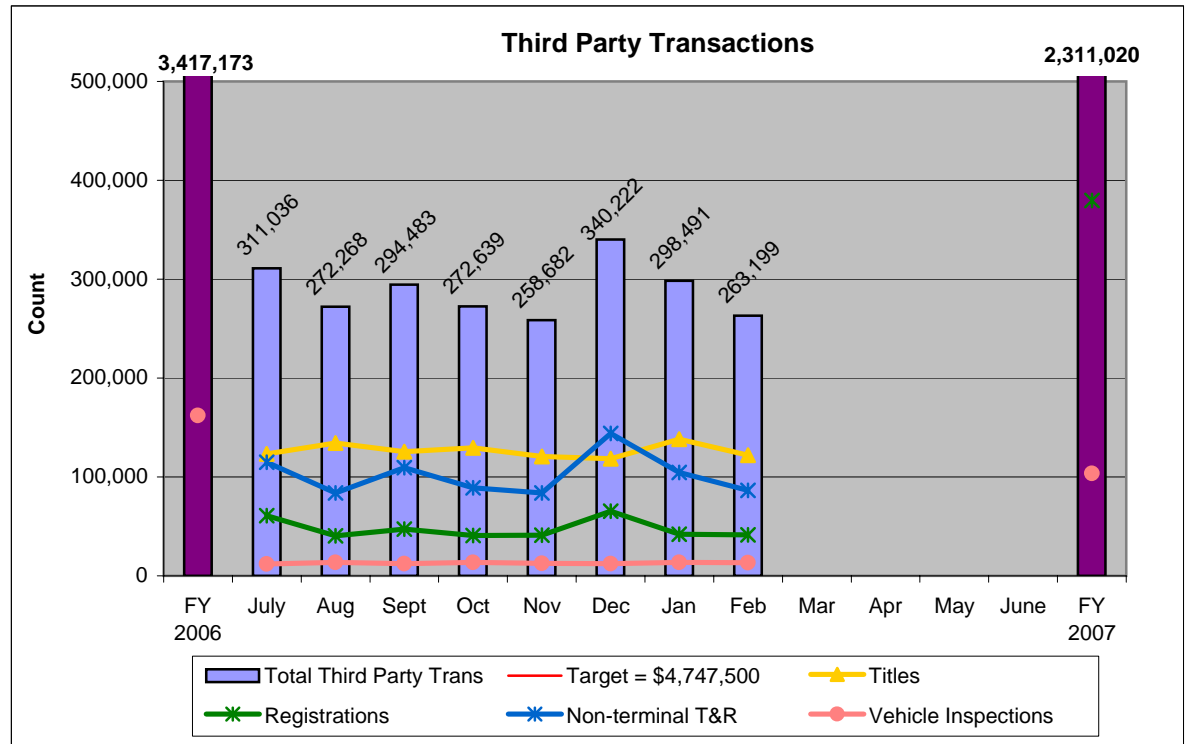
OCTOBER: The increase in the number of title transactions/registrations is in part due to the opening of five new third party locations.

NOVEMBER: The increase in the numbers of transactions and registrations is due to the opening of new Third Party locations.

DECEMBER: Most likely, the FY 2007 estimate will not be met as it takes an average of 2-3 months for new Third Parties to become productive. However, the additional Third Parties are beginning to make an impact. The number of registration and non-terminal transactions increased due to U-Haul renewals. NOTE: A correction was made to the November figure for number of title transactions.

JANUARY: The increase in the numbers of transactions and registrations is due to the opening of 20 new Third Party locations.

FEBRUARY: Total Number of Third Party Transactions in February was reduced by nearly 35,000, in part due to the reduction in non-terminal T&R transactions completed. With the "relaxing" of the moratorium and the opening of addition locations the number of third party transactions should increase in the coming months.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|----------------------------------|---|--|-----------------|---|
| | | | SUBPROGRAM/AREA | Customer Services / Competitive Government Partnerships |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 5 | To increase the use of electronic service delivery. | | |
| AGENCY and MVD/PROGRAM OBJECTIVE | 1 | For FY 2007, increase the number of Internet and IVR transactions and activities to 5.7 million (average 475,000 per month). | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimated |
|------|---|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|------|-----------|-------------------|
| OP | Total Internet and IVR transactions | 5,018,701 | 472,077 | 540,258 | 499,126 | 512,653 | 454,967 | 418,284 | 610,636 | 646,968 | | | | | 4,154,969 | 5,700,000 |
| OP | Registration renewal (10-97) | 995,380 | 96,161 | 100,751 | 93,548 | 98,189 | 88,336 | 93,271 | 101,510 | 90,784 | | | | | 762,550 | 1,260,000 |
| OP | Interactive Voice Response (IVR) for vehicle registrations only (10-97) | 191,311 | 16,593 | 16,787 | 15,733 | 15,859 | 14,360 | 14,761 | 15,362 | 13,291 | | | | | 122,746 | 190,000 |
| OP | Permanent Fleet registration renewal (7-99) | 1,323 | 111 | 183 | 75 | 178 | 196 | 109 | 227 | 239 | | | | | 1,318 | 1,500 |
| OP | Duplicate registration (2-03) | 29,851 | 2,722 | 2,865 | 2,559 | 2,565 | 2,421 | 2,176 | 2,878 | 3,192 | | | | | 21,378 | 30,000 |
| OP | Duplicate driver license/ID (2-00) | 257,620 | 22,435 | 24,400 | 22,169 | 23,149 | 21,564 | 18,765 | 22,694 | 19,452 | | | | | 174,628 | 270,000 |
| OP | Driver license reinstatement (6-02) | 13,286 | 1,082 | 1,204 | 1,127 | 1,242 | 1,053 | 1,034 | 1,246 | 1,180 | | | | | 9,168 | 13,500 |
| OP | Special plate order (9-99) | 17,043 | 1,420 | 1,639 | 1,463 | 1,490 | 1,261 | 1,286 | 1,690 | 4,216 | | | | | 14,465 | 25,000 |
| OP | Personalized plate order (9-99) | 39,635 | 3,331 | 3,798 | 3,488 | 3,523 | 3,176 | 3,108 | 3,834 | 3,873 | | | | | 28,131 | 42,000 |
| OP | Address change (3-01) | 367,185 | 33,091 | 39,177 | 35,686 | 42,039 | 33,131 | 25,240 | 30,740 | 28,007 | | | | | 267,111 | 395,000 |
| OP | 3-day restricted use permit (1-02) | 614,610 | 49,632 | 54,642 | 53,756 | 54,773 | 53,171 | 50,854 | 56,006 | 56,533 | | | | | 429,367 | 620,000 |
| OP | Plate credit inquiry (1-02) | 217,408 | 18,312 | 19,170 | 17,380 | 16,606 | 15,823 | 15,469 | 16,486 | 16,234 | | | | | 135,480 | 225,000 |
| OP | Vehicle sold notice (3-02) | 136,882 | 13,242 | 13,686 | 12,749 | 13,897 | 11,282 | 10,131 | 13,331 | 12,097 | | | | | 100,415 | 150,000 |
| OP | De-Insured Certificates (11-01) | 35,342 | 3,242 | 3,328 | 2,955 | 3,129 | 2,745 | 2,684 | 3,494 | 2,748 | | | | | 24,325 | 36,000 |
| OP | Voter registration (7-02) | 121,311 | 13,265 | 25,357 | 20,759 | 32,996 | 18,889 | 8,753 | 10,515 | 9,655 | | | | | 140,189 | 130,000 |
| OP | 30-day permits (2-04) | 33,126 | 3,237 | 3,432 | 3,491 | 3,559 | 3,154 | 3,147 | 3,495 | 3,294 | | | | | 26,809 | 35,000 |
| OP | PFTO Refunds (1-05) | 108,159 | 7,403 | 11,005 | 8,086 | 10,193 | 9,342 | 8,808 | 10,019 | 9,643 | | | | | 74,499 | 115,000 |
| OP | Reinstatement Requirements (6-02) | 153,581 | 11,929 | 13,275 | 12,504 | 13,301 | 10,784 | 10,369 | 13,342 | 12,537 | | | | | 98,041 | 160,000 |
| OP | TR MVR (11-05) | 13,165 | 1,361 | 1,312 | 1,295 | 1,291 | 1,143 | 1,226 | 1,407 | 1,592 | | | | | 10,627 | 14,000 |
| OP | Vehicle Fee Recap (1-06) | 13,541 | 1,239 | 1,170 | 1,204 | 1,218 | 843 | 764 | 2,115 | 5,639 | | | | | 14,192 | 30,000 |
| OP | EZ Email (7-06) | 0 | 23,507 | 48,516 | 42,597 | 35,395 | 28,703 | 11,603 | 32,618 | 26,737 | | | | | 249,676 | 0 |
| OP | DL MVR (7-06) | 0 | 2,434 | 5,456 | 4,804 | 4,721 | 4,394 | 3,668 | 5,324 | 5,055 | | | | | 35,856 | 80,000 |
| OP | Personalized Plate Inquiry (1-07) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 131,016 | 192,470 | | | | | 323,486 | 0 |
| OP | Tab Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 10,000 |
| OP | Express Mailing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 37,000 |
| OP | Insurance Verification (2-06) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 511 | | | | | 511 | 60,000 |
| OP | Registration Fee Calculation (1-02) | 602,397 | 54,770 | 54,093 | 50,297 | 49,696 | 45,085 | 43,914 | 47,745 | 40,959 | | | | | 386,559 | 605,000 |
| OP | Non-Resident Permit (8-04) | 38,130 | 2,472 | 2,605 | 2,342 | 2,765 | 3,220 | 3,263 | 4,661 | 4,079 | | | | | 25,407 | 39,000 |
| OP | 90-day Resident Registration (6-02) | 9,874 | 851 | 956 | 895 | 899 | 808 | 826 | 860 | 887 | | | | | 6,982 | 10,000 |
| OP | Temporary Registration Plate (7-03) | 862,461 | 76,616 | 76,452 | 71,537 | 66,848 | 63,178 | 65,221 | 63,828 | 67,090 | | | | | 550,770 | 865,000 |
| OP | Motor Carrier Permits (pilot 7-03) (phase II pilot 5-04) | 9,685 | 915 | 1,115 | 1,090 | 997 | 944 | 858 | 1,007 | 908 | | | | | 7,834 | 9,800 |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | July | May | June | FY 2007 | FY 2007 Estimated |
|------|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----|------|-----|------|---------------|-------------------|
| OP | Dealer license renewals (pilot 11-03) (phase II 8-04) | 27,986 | 77 | 2,551 | 4,188 | 222 | 4,163 | 5,418 | 118 | 2,219 | | | | | 18,956 | 28,500 |
| OP | Abandoned Vehicle reporting (pilot 4-04) | 5,368 | 440 | 503 | 173 | 653 | 635 | 667 | 642 | 713 | | | | | 4,426 | 5,400 |
| OP | 30-day permits (2-04) | 14,340 | 1,410 | 1,328 | 1,303 | 1,248 | 1,200 | 1,143 | 1,351 | 993 | | | | | 9,976 | 14,500 |
| OP | Motor Vehicle Records (MVRs) (2-05) | 46,667 | 4,806 | 5,264 | 5,482 | 5,702 | 5,564 | 5,227 | 6,156 | 5,024 | | | | | 43,225 | 50,000 |
| OP | EZ Lienholder MVRs (4-05) | 25,286 | 2,346 | 2,324 | 2,493 | 2,131 | 2,312 | 2,494 | 2,660 | 3,007 | | | | | 19,767 | 25,500 |
| OP | Ignition Interlock (6-05) | 6,204 | 221 | 283 | 403 | 445 | 399 | 299 | 325 | 339 | | | | | 2,714 | 6,300 |
| OP | EZ Pay (12-05) | 10,544 | 1,404 | 1,631 | 1,495 | 1,734 | 1,688 | 1,728 | 1,934 | 1,771 | | | | | 13,385 | 22,000 |
| OP | EZ Title | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 60,000 |
| OP | Motor Carrier MVR | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 30,000 |
| OP | Average monthly number of Internet and IVR transactions | 418,225 | 472,077 | 506,167 | 503,820 | 506,028 | 495,816 | 482,894 | 501,143 | 519,371 | | | | | 519,371 | 475,000 |
| OC | Percent increase in Avg monthly Internet & IVR transactions | 18.2% | 11.4% | 6.7% | -0.5% | 0.4% | -2.1% | -2.7% | 3.6% | 3.5% | | | | | 3.5% | -9.5% |
| QL | Percent of customers rating overall satisfaction 6-9 on a 0-9 scale | 98.9% | 98.9% | 98.9% | 98.1% | 98.2% | 98.9% | 99.1% | 98.9% | 98.8% | | | | | 98.7% | 98.9% |
| OP | Internet revenues collected by MVD | \$212,603,123 | \$21,424,167 | \$21,636,782 | \$19,823,631 | \$20,685,518 | \$19,396,033 | \$22,139,255 | \$21,562,762 | \$19,190,337 | | | | | \$165,858,485 | \$241,452,000 |
| OP | IVR revenues collected by MVD | \$39,602,758 | \$3,576,485 | \$3,428,068 | \$3,286,578 | \$3,209,120 | \$2,970,841 | \$3,237,939 | \$3,111,100 | \$2,662,067 | | | | | \$25,482,198 | \$44,973,000 |
| OP | Internet and IVR revenues retained by third parties | \$9,771,351 | \$923,887 | \$959,667 | \$890,196 | \$926,951 | \$865,256 | \$905,833 | \$941,424 | \$857,480 | | | | | \$7,270,694 | \$11,058,000 |
| OP | Total Internet and IVR revenues collected | \$261,977,232 | \$25,924,539 | \$26,024,517 | \$24,000,405 | \$24,821,589 | \$23,232,130 | \$26,283,027 | \$25,615,286 | \$22,709,884 | | | | | \$198,611,377 | \$297,483,000 |

NOTES:

Measures containing 0s will roll out later in the year.

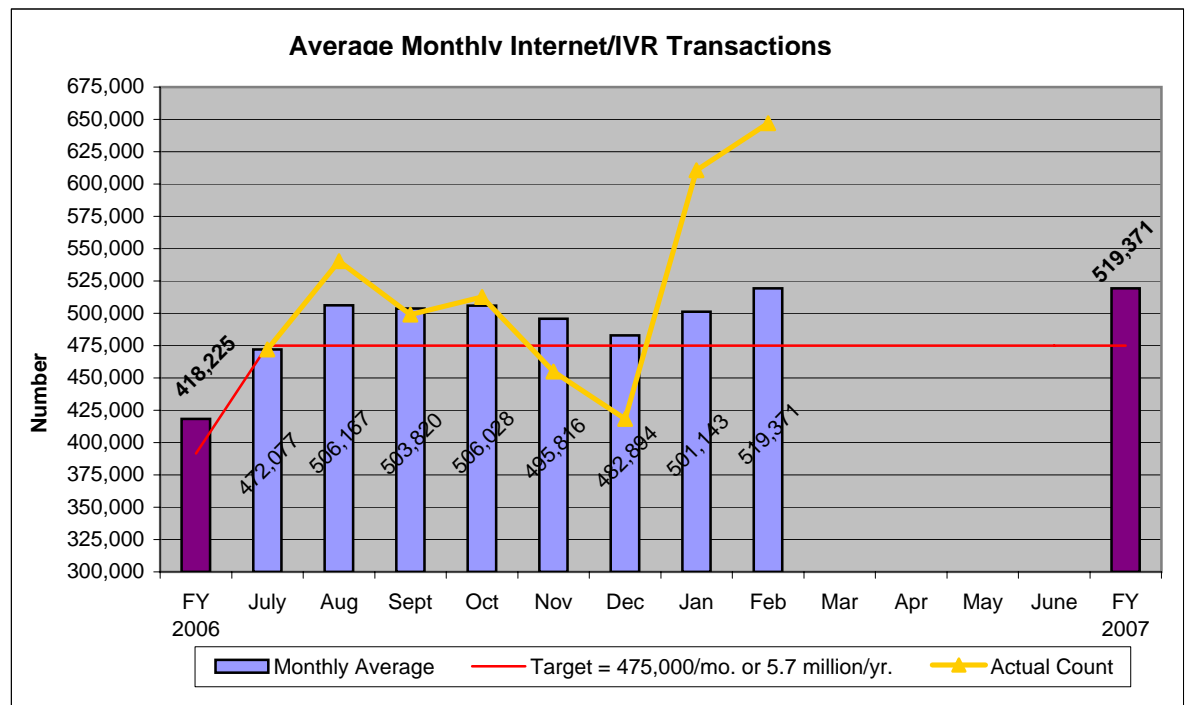
VARIANCE STATEMENT

JULY: ServiceArizona reached an all time record high of 472,077 transactions. EZ Renewal also reached an all time record high of 112,754 transactions. Two new services were released this month (EZ Email and DL MVR) and are expected to be large volume services.

AUGUST: Monthly ServiceArizona transactions reached an all time record high of 540,258. In addition, the renewal services reached an all time record high of 117,538 transactions. A notable increase also occurred in EZ Voter, which almost doubled (+12,092) over last month's transactions due to the upcoming elections. The EZ Email transaction growth was due to a mid-month release in July.

SEPTEMBER: Historically, September begins a decline in transactions throughout the winter months. At an average of 503,820 transactions through September, the total is still on track for 475,000 transactions per month goal.

OCTOBER: EZ Email, the service that allows customers to receive their registration renewal notice by e-mail, continues to have a lot of activity. The 35,395 sign-ups in October brings the FY total to more than 150,000. The 512,653 total transactions for the month is the second highest monthly total ever, and the 114,048 registration renewals and IVRs is also the second highest ever. The measurement is well on track to meet the FY 2007 objective.

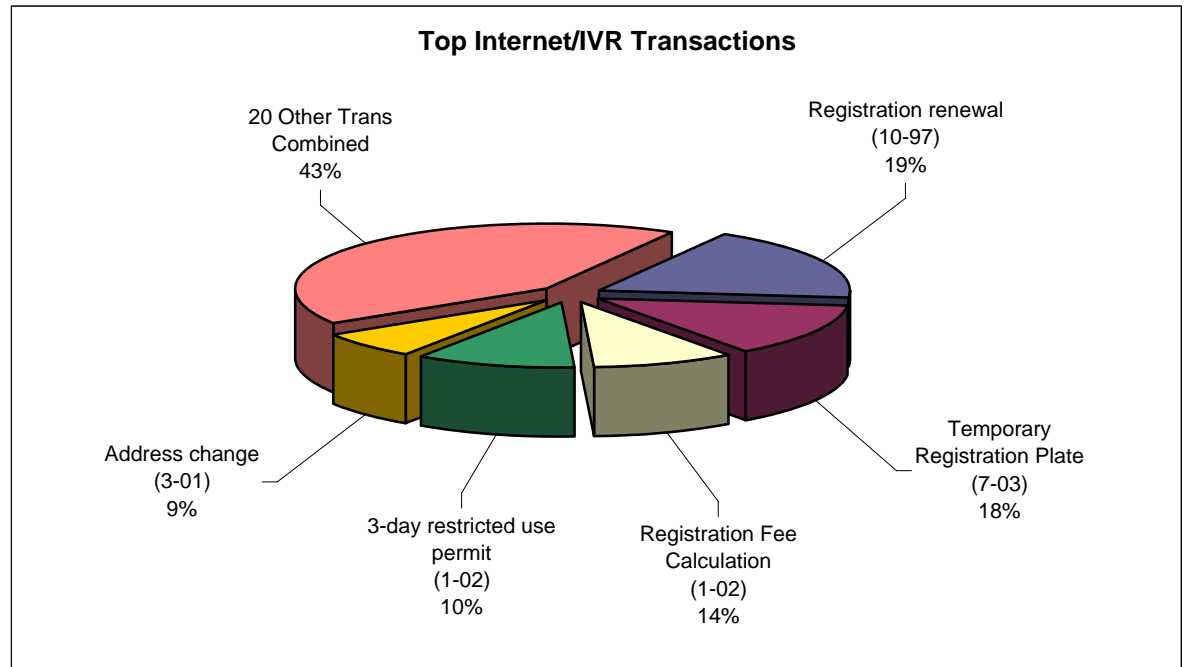


NOVEMBER: Overall average transactions (495,816) are still on target to meet the FY 2007 prediction. November has historically shown as one of the slowest months for activity possibly due to fewer car sales during the holidays. Fewer car sales result in less TRPs, Plate Refunds, Sold Notices, Fee Calculations and less registration renewals in following years. The largest decline was noted in Voter Registration (-14,107), which is typical after an election.

DECEMBER: December, like November, historically has lower activity compared with the rest of the year. However, the measurement is still ahead of projection and is on track to meet objective, particularly with the higher volume spring months still to come.

JANUARY: ServiceArizona reached a record month with 600,000 transactions. This new record was, in part, due to an enhancement to the EZ Plate services which now allows a customer to search personalized plate choices through ServiceArizona. Each inquiry counts as an activity in the total number of transactions.

FEBRUARY: Another record month for ServiceArizona. The new Personalized Plate Inquiry reached over 190,000 transactions. Special Plate transactions also reached a record high due to the implementation of the Energy Efficient Plate Pilot, which allows some types of Hybrid vehicles to obtain a special plate to use the HOV lane.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|-----------------------------|---|--|-----------------|---|
| | | | SUBPROGRAM/AREA | Customer Services / Division Operational Support Services |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 2 | To improve customer service. | | |
| SUBPROGRAM OBJECTIVE | 4 | For FY 2007, reduce average Call Center Level II wait time to 16.2 minutes. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|---|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----|-----|-----|------|-----------|------------------|
| IP | Number of Level I telephone calls received | 1,748,787 | 161,069 | 176,397 | 149,080 | 158,902 | 140,321 | 162,918 | 155,401 | 138,415 | | | | | 1,242,503 | 1,976,129 |
| IP | Number of Level II telephone calls received | 608,761 | 51,049 | 55,367 | 51,176 | 51,125 | 49,662 | 59,595 | 61,350 | 53,634 | | | | | 432,958 | 687,900 |
| IP | Total number of telephone calls received | 2,357,548 | 212,118 | 231,764 | 200,256 | 210,027 | 189,983 | 222,513 | 216,751 | 192,049 | | | | | 1,675,461 | 2,664,000 |
| EF | Average Level I telephone wait time (in minutes) | 0.4 | 0.2 | 0.2 | 0.0 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | | | | | 0.2 | 0.2 |
| EF | Average Level II telephone wait time (in minutes) | 16.1 | 18.5 | 20.6 | 19.0 | 17.1 | 13.2 | 17.6 | 18.1 | 17.1 | | | | | 17.7 | 16.2 |
| QL | Percent of surveyed customers satisfied with wait-time | N/A | 77.6% | 82.7% | 82.3% | 82.5% | 81.1% | 78.8% | 76.1% | 77.9% | | | | | 79.9% | Baseline |
| QL | Percent of surveyed customers indicated completed call saved office visit | N/A | 62.2% | 64.4% | 62.6% | 60.4% | 80.1% | 59.3% | 59.5% | 57.2% | | | | | 63.2% | Baseline |
| QL | Number of abandoned calls | 212,003 | 20,584 | 23,166 | 21,469 | 18,298 | 15,381 | 21,110 | 23,147 | 20,072 | | | | | 163,227 | 190,000 |
| QL | Number of hours associated with DOC lockdowns | 104.8 | 9.0 | 10.0 | 0.0 | 0.4 | 0.0 | 4.5 | 4.0 | 4.0 | | | | | 31.9 | 130 |
| QL | Number of hours associated with MVD system downtime | 517.1 | 21.3 | 7.6 | 17.5 | 21.7 | 10.1 | 58.5 | 2.0 | 85.4 | | | | | 224.1 | 250 |

Level I

Inmate workers respond to generic telephone inquiries related to driver licensing and vehicle titling and registration procedures. They have no computer access and do not accept personal information from callers.

Level II

Calls requiring more detailed information and/or access to the customer's computer record are transferred to an MVD Level II representative located at the on-site call center at MVD Headquarters or the Tucson Regional facility.

VARIANCE STATEMENT

JULY: Level II wait time increased due to unfilled vacancies, planned leave and agents assisting other units with data entry backlog in an effort to reduce insurance verification calls.

AUGUST: Level II wait times continue to increase due to lack of adequate staffing. Currently, there are seven vacancies in the Level II call centers. DOSS and Call Center Management are aggressively working to fill these vacancies. It is expected that they will all be filled within the next 45 days. Significant improvement in wait time is expected within 45-60 days.

SEPTEMBER: Level II wait times decreased due to short month and we gained one additional trained agent to assist with calls. Total call volume decrease is attributed to mandatory insurance unit intents and SR22's being more caught up.

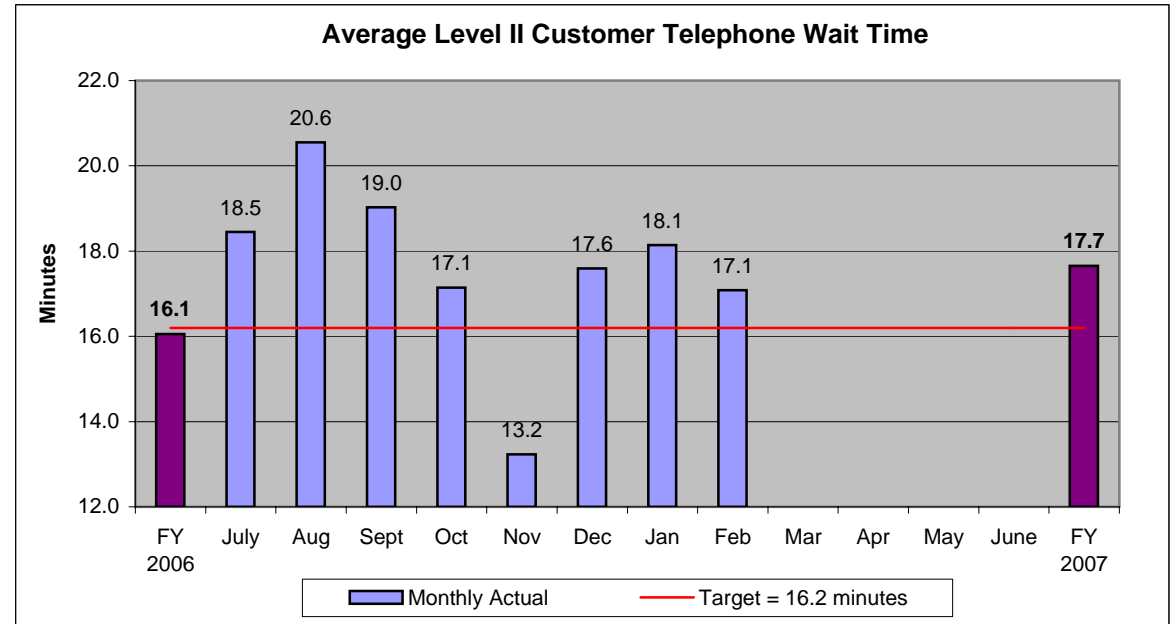
OCTOBER: Level II average wait times decreased slightly due to increase in staffing. Average may have been even higher but there were 2 1/2 consecutive days of system downtime.

NOVEMBER: We received over 20,000 less calls during November due to two different holidays. This has been the trend over the past several years. We were also fully staffed at 19 agents at our 1801 Call Center. Fewer calls and adequate staffing equates to lower wait times and fewer abandoned calls.

DECEMBER: During the holiday season, the number of incoming calls increased by 32,530 impacting the number of abandoned calls. We had four new Level II employees in training, four staff vacancies, and five employees assisting other units on a part-time basis, all contributing to the wait time increase.

JANUARY: The call center had an increase in Level II wait-time of .5 due to unplanned sick leave. The decrease in incoming calls is partly due to some call center agents helping the Mandatory Insurance unit. Abandoned rate is likely to increase when we have fewer agents available to handle the call volume.

FEBRUARY: The total number of incoming calls decreased as a result of the following: February was a short month and there was a significant increase in system downtime hours on February 5, 6, 26, and 27 (due to intermittent MVD phone system problems), affecting the number of calls coming into all call centers. Fewer calls attributed to an overall decrease of 1.0 minutes in wait time average. We also have six vacancies to fill at our Level II call centers and are currently training four new hires.



NOTES:

Target wait times will probably not be reached until all available vacancies are filled and new employees trained.

| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|-----------------------------|---|---|-----------------|--|
| | | | SUBPROGRAM/AREA | Customer Services / Motor Carrier and Tax Services |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 6 | To promote the efficient generation, collection, and management of revenues to meet public needs. | | |
| SUBPROGRAM OBJECTIVE | 1 | For FY 2007, achieve at least a 2:1 revenue return ratio as a result of fuel tax evasion enforcement efforts. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|--|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|------|-----------|------------------|
| OP | Number of tests completed for dyed fuel | 5,580 | 1,620 | 1,167 | 308 | 20 | 1,353 | 214 | 194 | 1,329 | | | | | 6,205 | 5,500 |
| OP | Number of dyed fuel violations identified | 49 | 29 | 10 | 3 | 0 | 14 | 2 | 3 | 15 | | | | | 76 | 55 |
| OP | Number of diesel vendor visits | 395 | 22 | 42 | 111 | 220 | 58 | 56 | 10 | 16 | | | | | 535 | 150 |
| OP | Number of surveillance details | 90 | 0 | 6 | 0 | 8 | 13 | 34 | 32 | 34 | | | | | 127 | 100 |
| OP | Number of assessments made on all compliance issues | 121 | 23 | 11 | 8 | 26 | 14 | 44 | 8 | 13 | | | | | 147 | 100 |
| OP | Total dollars assessed on all compliance issues | \$339,937 | \$28,100 | \$25,000 | \$6,800 | \$10,200 | \$5,300 | \$40,258 | \$9,208 | \$12,467 | | | | | \$137,333 | \$350,000 |
| OP | Revenues collected on assessments | \$393,481 | \$233,677 | \$33,834 | \$21,800 | \$14,401 | \$5,400 | \$17,900 | \$74,752 | \$30,218 | | | | | \$431,982 | \$400,000 |
| OP | Other revenue collections and impacts due to enforcement efforts | \$127,181 | \$54,670 | \$14,000 | \$15,000 | \$0 | \$0 | \$14,000 | \$0 | \$14,000 | | | | | \$111,670 | \$100,000 |
| OP | Estimated assessed fines for issued citations @ \$200 each | \$400 | \$1,400 | \$0 | \$0 | \$0 | \$600 | \$0 | \$0 | \$200 | | | | | \$2,200 | \$2,000 |
| OP | Total revenues collected due to enforcement efforts | \$521,062 | \$289,747 | \$47,834 | \$36,800 | \$14,401 | \$6,000 | \$31,900 | \$74,752 | \$44,418 | | | | | \$545,852 | \$600,000 |
| IP | Operating expenditures of enforcement efforts | \$216,169 | \$16,342 | \$32,616 | \$8,267 | \$18,375 | \$20,059 | \$22,397 | \$36,754 | \$19,295 | | | | | \$174,105 | \$300,000 |
| OC | Ratio of dollars collected for every dollar spent on fuel tax evasion enforcement efforts (COST= \$1.00) | \$2.41 | \$17.73 | \$1.47 | \$4.45 | -\$1.28 | -\$3.34 | \$1.42 | \$2.03 | \$2.30 | | | | | \$3.14 | \$2.00 |
| OP | Number of audits performed | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 3 |
| OP | Number of felony criminal cases filed | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | 0 | 1 |
| OP | Number of citations issued for dyed fuel issues | 2 | 7 | 0 | 0 | 0 | 3 | 0 | 0 | 1 | | | | | 11 | 12 |
| IP | Number of complaints received | 16 | 0 | 1 | 2 | 0 | 3 | 2 | 2 | 1 | | | | | 11 | 15 |

VARIANCE STATEMENT

JULY: Revenues for this month is the result of a sizeable assessment against two vendors paid in full.

AUGUST: No significant variances for the month of August.

SEPTEMBER: Vendor visits increased this month due to new regulations going into effect concerning Vendors and tax rate decal placement.

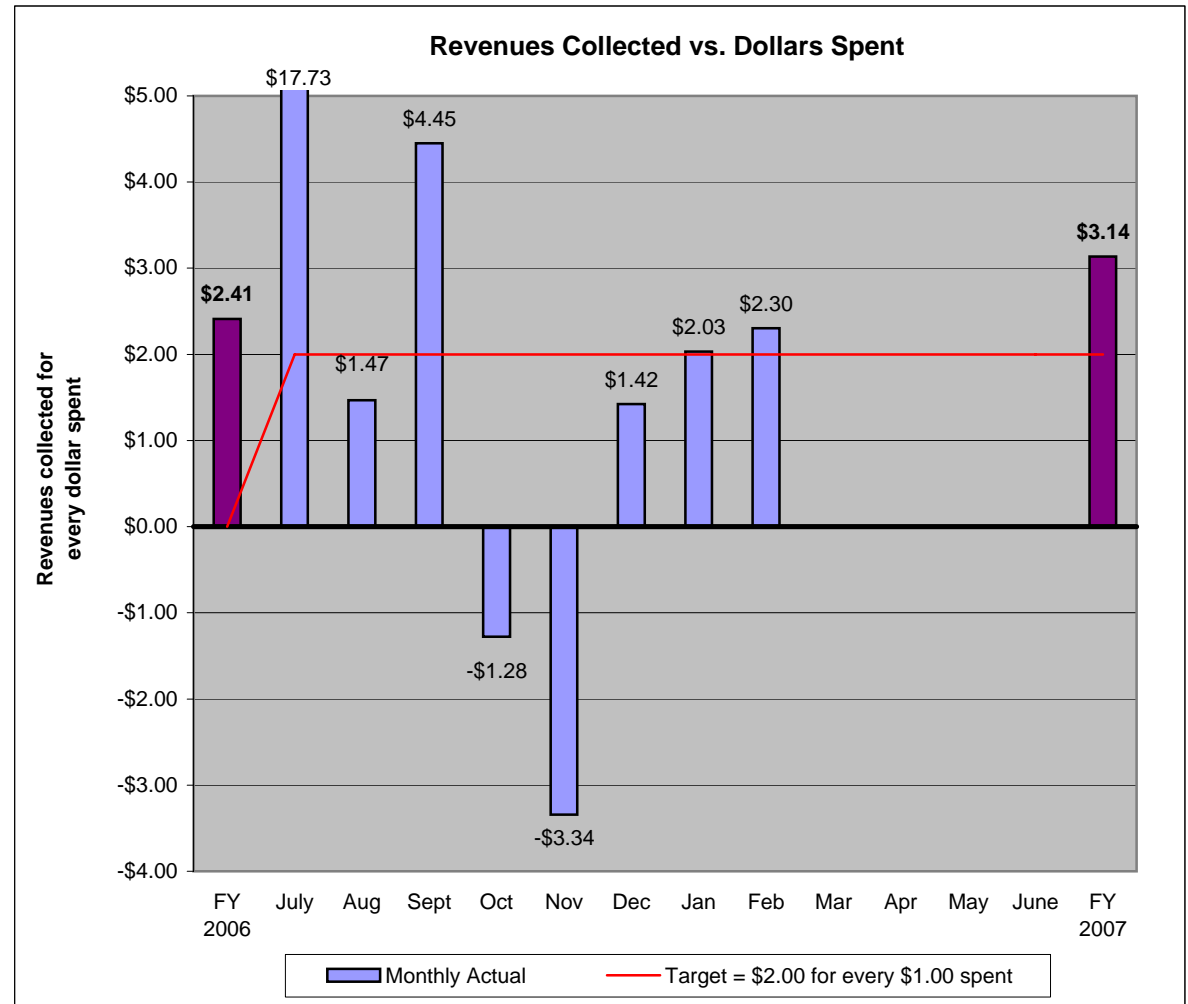
OCTOBER: The number of tests completed for dyed fuel this month is low due to TEU Personnel concentrating their efforts on conducting Vendor compliance inspections. Vendor compliance inspections were high this month in an effort to inform Vendors of recently enacted legislation regarding the placement of tax decals on diesel fuel dispenser.

NOVEMBER: Assessments were low in November resulting in decrease in revenue collected. The lag time for collecting on a penalty assessment after identifying a violation is on average 2-3 months. TEU activities in the months of September and October were concentrated primarily on non revenue generating activity therefore, revenue collected for the month of November was low.

DECEMBER: Number of assessments this month was high due to many violations identified in November assessed in December. The delay in notifying the tax payer of the penalty assessment was due to a PENALTY ASSESSMENT NOTICE being created and reviewed by the unit attorney.

JANUARY: Revenue collected on assessments was larger than usual due to receiving payment in full on a large assessment. Operating expenditures were larger than usual this month due to an equipment purchase and upgrades. (A trailer was purchased to store and haul unit supplies in connection with roadside details and two vehicles were upgraded for use as mobile offices while conducting roadside details.)

FEBRUARY: Dyed fuel tests increased due to a greater number of roadside details during February.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|----------------------------------|---|---|-----------------|------------------------------------|
| | | | SUBPROGRAM/AREA | Motor Vehicle Enforcement Services |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 1 | To promote public safety and protection through regulation, licensing, and the administration of transportation laws. | | |
| AGENCY and MVD/PROGRAM OBJECTIVE | 1 | For FY 2007, weigh 8,200 commercial vehicles utilizing mobile enforcement. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|--|-----------|---------|----------|----------|----------|---------|---------|---------|---------|-----|-----|-----|------|----------|------------------|
| IP | Total commercial vehicle traffic (includes credential checked, pre-cleared and waved-thru traffic) | 16,864 | 2,854 | 1,468 | 1,453 | 1,364 | 459 | 217 | 189 | 407 | | | | | 8,411 | 15,500 |
| OP | Number of credential-checked vehicles | 9,974 | 1,908 | 1,333 | 1,225 | 937 | 293 | 122 | 189 | 407 | | | | | 6,414 | 8,000 |
| OP | Number of vehicles weighed by mobile units (1 vehicle = 1 weigh only) | 8,220 | 684 | 2 | 339 | 546 | 415 | 95 | 129 | 0 | | | | | 2,210 | 8,200 |
| OC | Number of weighed vehicles detected by mobile enforcement as violating size/weight requirements | 475 | 29 | 0 | 6 | 23 | 29 | 10 | 19 | 0 | | | | | 116 | 450 |
| OC | Percent of weighed vehicles detected by mobile enforcement as violating size/weight requirements | 5.8% | 4.2% | 0.0% | 1.8% | 4.2% | 7.0% | 10.5% | 14.7% | 0.0% | | | | | 5.2% | 5.5% |
| OP | Number of vehicle weight/size violations for which citations were issued | 92 | 3 | 0 | 9 | 14 | 3 | 2 | 1 | 0 | | | | | 32 | 100 |
| OP | Total safety inspections at details | 2,611 | 817 | 962 | 406 | 241 | 165 | 94 | 23 | 211 | | | | | 2,919 | 2,000 |
| OP | Number of drivers cited for vehicle safety violations | 147 | 13 | 21 | 13 | 3 | 0 | 0 | 7 | 4 | | | | | 61 | 125 |
| OP | Number of violations (excluding size/weight) for which citations were issued | 182 | 35 | 68 | 18 | 65 | 5 | 0 | 21 | 2 | | | | | 214 | 150 |
| OP | Operating budget expenditures for mobile enforcement (direct costs) | \$108,836 | \$9,619 | \$25,062 | \$11,025 | \$7,906 | \$9,706 | \$4,695 | \$5,567 | \$4,817 | | | | | \$78,396 | \$93,450 |
| OP | Revenues collected from permit sales | \$2,809 | \$1,262 | \$417 | \$14,536 | \$11,331 | \$0 | \$45 | \$658 | \$55 | | | | | \$28,304 | \$1,800 |
| OP | Approximate revenues generated from civil penalties based on assessed fines | \$59,401 | \$3,220 | \$0 | \$6,220 | \$7,681 | \$2,560 | \$2,240 | \$100 | \$0 | | | | | \$22,021 | \$50,000 |
| OP | Total approximate revenues collected due to enforcement activities | \$62,210 | \$4,482 | \$417 | \$20,756 | \$19,012 | \$2,560 | \$2,285 | \$758 | \$55 | | | | | \$50,325 | \$51,800 |
| EF | Approximate revenues collected for every dollar spent on mobile enforcement | -\$0.57 | -\$0.47 | -\$0.02 | \$1.88 | \$2.40 | -\$0.26 | -\$0.49 | -\$0.14 | -\$0.01 | | | | | -\$0.64 | -\$0.55 |
| OP | Total mobile details | 75 | 27 | 27 | 12 | 21 | 11 | 5 | 2 | 7 | | | | | 112 | 75 |
| OP | Total staff hours for all mobile details | 4,660 | 1,096 | 853 | 695 | 1,194 | 341 | 228 | 192 | 341 | | | | | 4,940 | 4,000 |

VARIANCE STATEMENT

JULY: Mobile details were conducted by all three Regions during the month of July, with the greater number performed in the Southern Region. Although the emphasis is on Commercial Vehicle Safety Inspections, a number of vehicles were weighed by details conducted in the Northern Region.

AUGUST: Although the same number of details were conducted in August as the previous month, the focus of the details was quite different. Officers from all three Regions were assigned to details in the Southern part of the state, where the focal point was commercial vehicle safety inspections, concentrating on the areas of the state that share the border with Mexico.

SEPTEMBER: All three Regions participated in mobile details during the month. The Central and Southern Regions continue to focus a great deal of their efforts towards commercial vehicle safety inspections, although the Southern Region did conduct the majority of vehicle weighings for the month.

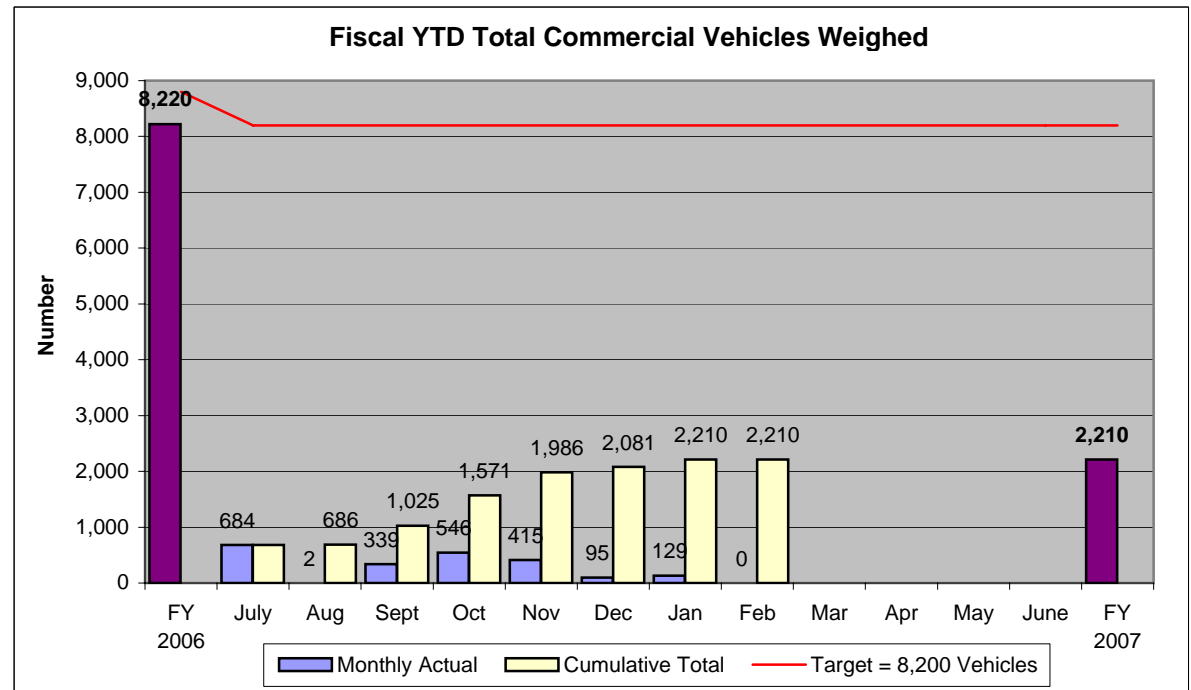
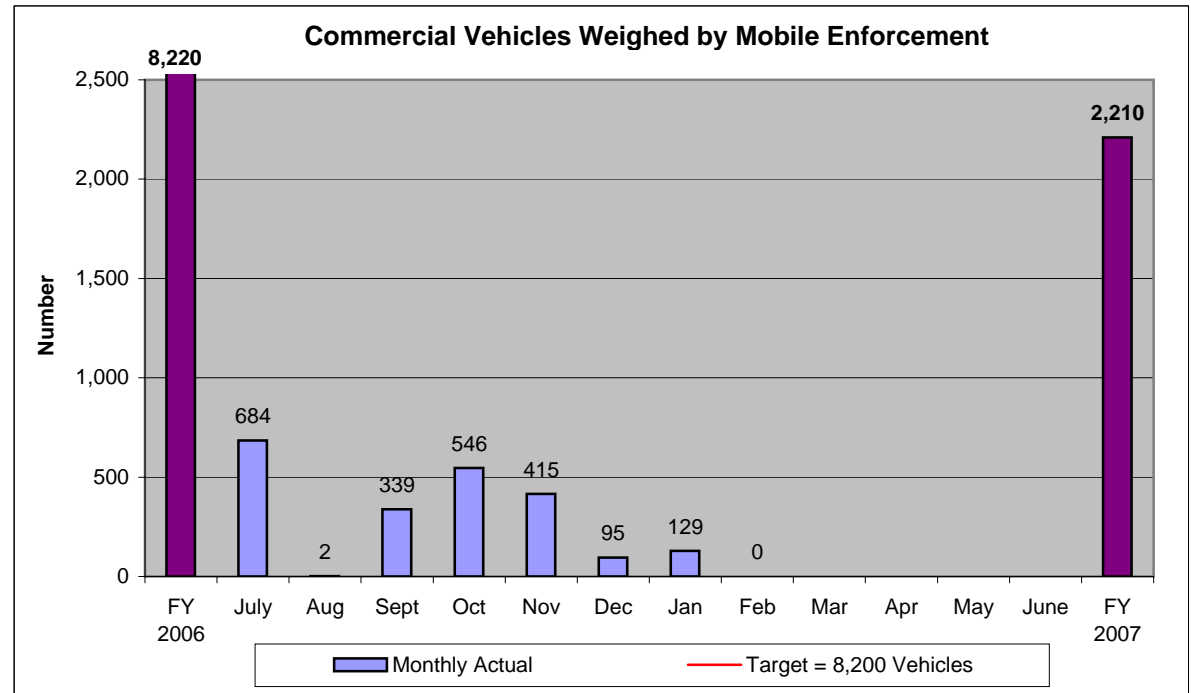
OCTOBER: All Regions participated in details during the month of October. As in previous months, the Central and Southern Teams are working together to accomplish Commercial Vehicle Safety Inspections in the southern part of the state. Total numbers of safety inspections are now returning to normal.

NOVEMBER: Numbers were down from previous months. Central and Southern Regions were able to participate in a few details during the month, but the Northern Region did not participate due to staffing. There were no permit sales this month (revenue=0). It is anticipated that the number of details will continue to be limited until after the first of next year because of staffing/leave time, etc.

DECEMBER: The number of mobile details conducted during the month is half of last month's figures. No details were conducted in the Northern Region because of staffing. The Central Mobile Team was curtailed by staffing shortages, with only 2 officers currently assigned to the team. The Southern Team was also impacted by staffing, as well as employees in use/lose situation with their annual leave. Additionally, the mobile scales were taken to the Phoenix Office for review/repair.

JANUARY: The Northern Region participated in 2 details during the month: a weight enforcement detail in Springerville and a CVSA detail in Holbrook. Central and Southern Scale Teams were unable to conduct any details due to staffing levels. This will continue until after the Academy is completed. Because of numerous training classes, the Southern Team has been unable to schedule details. Additionally, both teams have their scales being retrofitted with new safety equipment.

FEBRUARY: Although the number of details and man-hours increased in February, there were no vehicles weighed during any of these details. Portable scales are still not available due to the safety retrofit, so the focus of the details was on CVSA inspections.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|----------------------------------|---|---|-----------------|------------------------------------|
| | | | SUBPROGRAM/AREA | Motor Vehicle Enforcement Services |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | | |
| MVD/PROGRAM GOAL | 1 | To promote public safety and protection through regulation, licensing, and the administration of transportation laws. | | |
| AGENCY and MVD/PROGRAM OBJECTIVE | 2 | For FY 2007, maintain waved-thru traffic at 1.0% of all commercial vehicle traffic identified at the fixed ports (POEs) during hours of operation. | | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimate |
|------|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|------|--------------|------------------|
| IP | Total commercial vehicle traffic at POEs during hours of operation (includes credential checked, pre-cleared, and waved-thru traffic) | 8,662,037 | 623,112 | 633,765 | 525,798 | 572,078 | 590,698 | 603,371 | 628,967 | 527,400 | | | | | 4,705,189 | 7,579,000 |
| IP | Number of credential-checked vehicles | 3,567,147 | 199,756 | 205,629 | 181,164 | 206,371 | 217,727 | 263,536 | 282,740 | 212,209 | | | | | 1,769,132 | 3,400,000 |
| IP | Number of pre-cleared vehicles | 5,062,550 | 422,430 | 417,039 | 343,628 | 364,319 | 371,672 | 336,736 | 344,331 | 314,437 | | | | | 2,914,592 | 4,100,000 |
| QL | Number of vehicles waved-thru at POEs during hours of operation | 32,340 | 926 | 11,097 | 1,006 | 1,388 | 1,299 | 3,099 | 1,896 | 754 | | | | | 21,465 | 79,000 |
| OC | Percent of vehicles waved-thru at POEs during hours of operation | 0.37% | 0.15% | 1.75% | 0.19% | 0.24% | 0.22% | 0.51% | 0.30% | 0.14% | | | | | 0.46% | 1.0% |
| OP | Total weighings of vehicles at fixed POEs (includes repeats of same vehicle) | 5,143,997 | 411,877 | 431,324 | 389,271 | 447,571 | 433,212 | 417,253 | 445,061 | 381,384 | | | | | 3,356,953 | 5,198,000 |
| OP | Number of vehicles weighed at POEs (1 vehicle = 1 weigh) | 4,449,590 | 358,033 | 382,016 | 337,672 | 392,513 | 380,234 | 369,133 | 418,359 | 330,111 | | | | | 2,968,071 | 4,649,800 |
| QL | Number of weighed vehicles detected at POEs as violating size/weight requirements | 24,935 | 2,450 | 1,863 | 1,912 | 2,659 | 2,613 | 2,169 | 2,018 | 1,420 | | | | | 17,104 | 27,000 |
| QL | Percent of weighed vehicles detected at POEs as violating size/weight requirements | 0.56% | 0.68% | 0.49% | 0.57% | 0.68% | 0.69% | 0.59% | 0.48% | 0.43% | | | | | 0.58% | 0.58% |
| OP | Number of drivers cited for vehicle weight/size violations | 4,143 | 293 | 254 | 282 | 392 | 363 | 362 | 425 | 253 | | | | | 2,624 | 3,650 |
| OP | Total safety inspections at POEs | 6,967 | 1,148 | 1,440 | 920 | 1,003 | 842 | 801 | 854 | 892 | | | | | 7,900 | 3,450 |
| OP | Number of drivers cited for vehicle safety violations | 2,394 | 190 | 167 | 279 | 325 | 225 | 213 | 245 | 205 | | | | | 1,849 | 1,025 |
| OP | Number of drivers cited for other vehicle violations (excluding size/weight) | 4,124 | 404 | 288 | 586 | 494 | 525 | 494 | 558 | 420 | | | | | 3,769 | 6,700 |
| IP | Operating expenditures for POEs (direct costs) | \$7,452,904 | \$718,455 | \$1,096,537 | \$798,985 | \$628,498 | \$619,002 | \$747,772 | \$1,315,049 | \$876,236 | | | | | \$6,800,535 | \$7,270,000 |
| OP | Revenues collected due to port permit sales | \$15,974,644 | \$1,045,141 | \$926,572 | \$1,039,265 | \$1,177,404 | \$1,328,084 | \$1,138,087 | \$1,352,922 | \$1,260,503 | | | | | \$9,267,978 | \$13,850,000 |
| OP | Approximate revenues generated from civil penalties based on assessed fines | \$3,037,667 | \$218,780 | \$177,362 | \$199,580 | \$266,486 | \$250,011 | \$266,412 | \$306,502 | \$190,975 | | | | | \$1,876,108 | \$2,250,000 |
| OP | Total approximate revenues collected due to enforcement activities | \$19,012,311 | \$1,263,921 | \$1,103,934 | \$1,238,845 | \$1,443,890 | \$1,578,095 | \$1,404,499 | \$1,659,424 | \$1,451,478 | | | | | \$11,144,086 | \$16,100,000 |
| EF | Approximate revenues collected for every dollar spent on fixed ports enforcement | \$2.55 | \$1.76 | \$1.01 | \$1.55 | \$2.30 | \$2.55 | \$1.88 | \$1.26 | \$1.66 | | | | | \$1.64 | \$2.21 |

VARIANCE STATEMENT

JULY: No significant variances noted.

AUGUST: Because both the PrePass and WIM Systems were inoperable at the Ehrenberg Port of Entry, traffic was not being sorted away from the Port. This resulted in all vehicles being brought in to the Port. To avoid trucks backing onto the freeway and causing potential safety hazards, they had to be waved thru without credentials being checked.

SEPTEMBER: With the PrePass and WIM systems back in working order at Ehrenberg Port, the total wave-thru traffic counts are back to normal and far below the target of 1% of total commercial traffic.

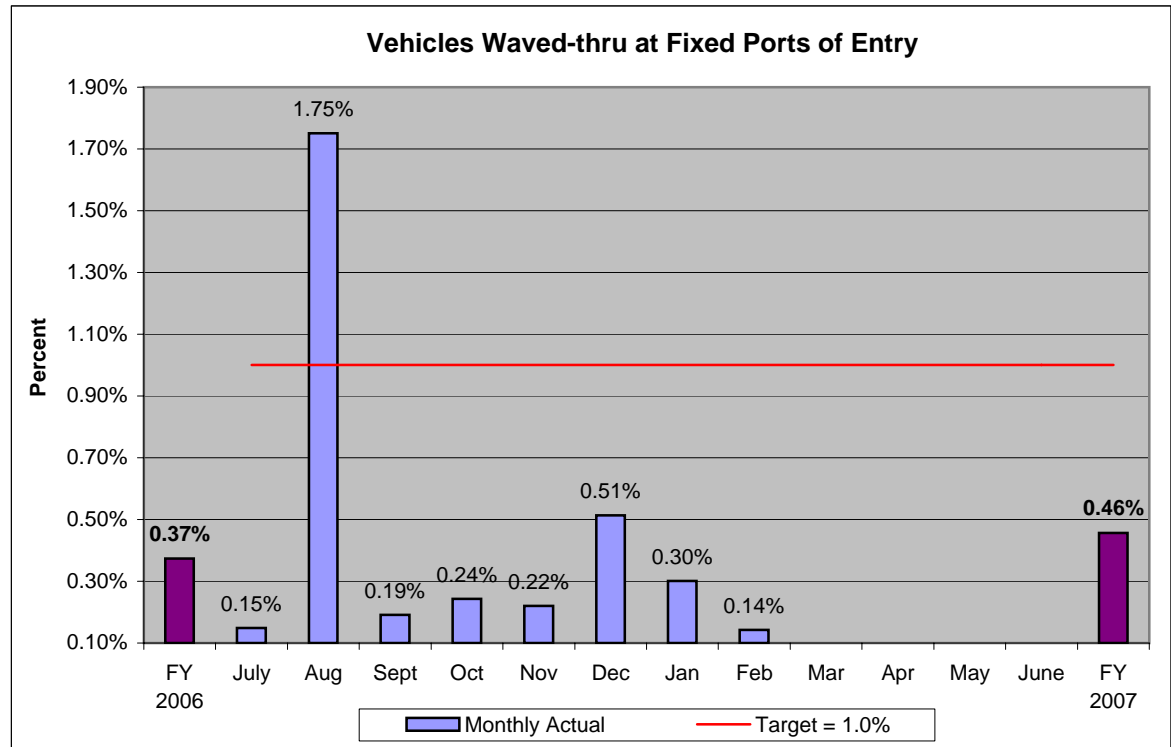
OCTOBER: There was very little variance in the wave-thru traffic at the ports during October. The slight increase was a result of the paving project at the Sanders Port, during which PrePass and WIM systems were inoperable for one week.

NOVEMBER: No significant variance in wave-thru traffic at the ports. All systems were operable.

DECEMBER: There was an increase in the wave-thru traffic because of problems with the WIM and PrePass systems at the Topock Port. The problems have subsequently been resolved.

JANUARY: Most wave-thru traffic was due to 6+ inches of snow dropped in the San Simon area resulting in numerous road closures. Once the highways were opened, truck traffic was released and it became difficult to manage the traffic coming through the port. To protect against potential traffic accidents as a result of commercial trucks backing up onto the freeway, 1,400+ trucks were waved thru.

FEBRUARY: PrePass and WIM Systems are operable at all applicable ports, as evidenced by the decrease in wave-thru traffic during February. The only exception was at the Topock Port, where systems became inoperable near the end of the month, resulting in increased wave-thru traffic at that facility. Weighings decreased due to scale problems at Sanders and Topock locations.



| FY 2007 Performance Results | | PROGRAM | Motor Vehicle Division |
|-----------------------------|---|--|------------------------------------|
| | | SUBPROGRAM/AREA | Motor Vehicle Enforcement Services |
| AGENCY GOAL | 2 | To increase the quality, timeliness and cost effectiveness of our products and services. | |
| MVD/PROGRAM GOAL | 6 | To promote the efficient generation, collection, and management of revenues to meet public needs. | |
| SUBPROGRAM OBJECTIVE | 2 | For FY 2007, increase the collection of direct revenues to \$29,208,602 as a result of registration compliance enforcement efforts. | |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimated |
|------|---|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|------|--------------|-------------------|
| IP | Number of cases opened by active enforcement | 11,012 | 771 | 1,667 | 1,332 | 1,869 | 2,156 | 1,626 | 1,989 | 2,423 | | | | | 13,833 | 14,548 |
| IP | Opened cases carried over from previous period | 1,056 | 1,056 | 1,179 | 1,919 | 2,248 | 2,924 | 3,629 | 3,652 | 4,190 | | | | | 4,190 | 1,504 |
| IP | Total cases opened by active enforcement | 12,516 | 1,827 | 2,846 | 3,251 | 4,117 | 5,080 | 5,255 | 5,641 | 6,613 | | | | | 18,023 | 16,052 |
| OP | Number of cases closed by active enforcement | 11,460 | 648 | 927 | 1,003 | 1,193 | 1,451 | 1,603 | 1,451 | 2,243 | | | | | 10,519 | 14,607 |
| OP | Percent of active enforcement cases closed | 91.6% | 35.5% | 32.6% | 30.9% | 29.0% | 28.6% | 30.5% | 25.7% | 33.9% | | | | | 58.4% | 91.0% |
| OP | Percent of active enforcement closed cases designated as "Complied" (regardless of total days to compliance) | 46.8% | 53.1% | 60.2% | 56.4% | 64.8% | 51.3% | 52.3% | 55.0% | 39.9% | | | | | 52% | 47.7% |
| OP | Percent of active enforcement closed cases designated as "Exempt" | 1.0% | 1.4% | 1.1% | 0.8% | 0.9% | 1.2% | 1.9% | 2.1% | 1.6% | | | | | 1% | 1.1% |
| OP | Percent of active enforcement closed cases designated as "Exhausted" | 50.8% | 44.0% | 36.4% | 41.3% | 32.3% | 45.1% | 44.5% | 41.6% | 57.2% | | | | | 44% | 49.9% |
| OP | Percent of active enforcement closed cases designated as "Unfounded" | 1.3% | 1.5% | 2.4% | 1.5% | 2.0% | 2.3% | 1.4% | 1.4% | 1.2% | | | | | 2% | 1.3% |
| OP | Number of warnings given | 10,009 | 1,021 | 2,568 | 1,063 | 2,544 | 2,126 | 932 | 2,253 | 2,464 | | | | | 14,971 | 13,994 |
| OP | Number of citations given | 160 | 1 | 4 | 15 | 20 | 8 | 3 | 9 | 4 | | | | | 64 | 160 |
| OC | Number of vehicles registered within 90 days of closed cases due to active enforcement efforts | 6,282 | 448 | 624 | 613 | 885 | 813 | 911 | 882 | 950 | | | | | 6,126 | 9,969 |
| OC | Direct revenues generated from active enforcement efforts | \$907,101 | \$62,568 | \$96,344 | \$106,272 | \$137,905 | \$136,039 | \$165,493 | \$145,913 | \$159,213 | | | | | \$1,009,748 | \$943,604 |
| OP | Average Direct Revenues per vehicle through active enforcement | \$144 | \$140 | \$154 | \$173 | \$156 | \$167 | \$182 | \$165 | \$168 | | | | | \$165 | \$148 |
| OP | Number of automatically-generated database letters sent to AZ Residents (Lapsed Registrations) | 610,022 | 56,818 | 52,275 | 56,088 | 52,991 | 54,311 | 51,092 | 55,987 | 52,792 | | | | | 432,354 | 608,000 |
| OC | Number of vehicles registered within 60 days due to automatically-generated database letters (Lapsed Registrations) | 183,048 | 15,982 | 18,001 | 16,166 | 19,168 | 17,250 | 17,169 | 14,476 | 17,653 | | | | | 135,865 | 164,160 |
| OC | Percent of Lapsed Registration letters resulting in compliance | 30% | 28% | 34% | 29% | 36% | 32% | 34% | 26% | 33% | | | | | 31% | 27% |
| OC | Direct revenues generated as a result of database letters (Lapsed Registrations) | \$27,210,318 | \$2,491,845 | \$2,807,461 | \$2,606,624 | \$3,088,682 | \$2,768,718 | \$2,788,647 | \$2,476,865 | \$2,938,890 | | | | | \$21,967,733 | \$27,000,000 |
| OP | Average Direct Revenues per vehicle through Lapsed Registration letters | \$149 | \$156 | \$156 | \$161 | \$161 | \$161 | \$162 | \$171 | \$166 | | | | | \$162 | \$148 |

| Type | PERFORMANCE MEASURES | FY 2006 | July | Aug | Sept | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | June | FY 2007 | FY 2007 Estimated |
|------|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----|-----|-----|------|--------------|----------------------|
| OP | Number of automatically-generated database letters (New Resident) identifying additional potential violators of registration compliance laws | 51,173 | 4,181 | 4,215 | 4,149 | 5,284 | 4,300 | 4,367 | 3,872 | 3,430 | | | | | 33,798 | 57,651 |
| OC | Number of vehicles registered within 60 days due to automatically-generated database letters (New Resident) | 6,549 | 432 | 561 | 495 | 547 | 553 | 622 | 659 | 529 | | | | | 4,398 | 7,842 |
| OC | Percent of New Resident letters resulting in compliance | 13% | 10% | 13% | 12% | 10% | 13% | 14% | 17% | 15% | | | | | 13% | 14% |
| OC | Direct revenues generated as a result of database letters (New Resident) | \$1,242,813 | \$72,884 | \$102,592 | \$95,388 | \$95,761 | \$104,283 | \$87,886 | \$116,512 | \$91,414 | | | | | \$766,721 | \$1,264,998 |
| OP | Average Direct Revenues per vehicle through New Resident letters | \$190 | \$169 | \$183 | \$193 | \$175 | \$189 | \$141 | \$177 | \$173 | | | | | \$174 | \$181 |
| OC | Total direct revenues generated as a result of active enforcement efforts and database letters | \$29,360,233 | \$2,627,297 | \$3,006,397 | \$2,808,285 | \$3,322,349 | \$3,009,041 | \$3,042,026 | \$2,739,290 | \$3,189,518 | | | | | \$23,744,201 | \$29,208,602 |
| OP | Actual expenditures - Org 2650 (appropriation to supplement) | \$374,354 | 7,639 | 8,035 | 8,673 | 7,889 | 9,263 | 36,883 | 8,221 | 7,952 | | | | | \$94,555 | |
| OP | Actual expenditures - Org 2390 (base) | \$447,874 | 58,763 | 91,546 | 53,992 | 54,673 | 17,442 | 58,691 | 93,131 | 70,670 | | | | | \$498,908 | |
| OP | Total actual expenditures | \$822,228 | 66,402 | 99,581 | 62,665 | 62,562 | 26,705 | 95,574 | 101,352 | 78,622 | | | | | 593,463 | |
| OC | Approximate revenues collected for every dollar spent on registration compliance enforcement (based on direct revenues) | \$35.71 | \$39.57 | \$30.19 | \$44.81 | \$53.10 | \$112.68 | \$31.83 | \$27.03 | \$40.57 | | | | | \$40.01 | |
| OP | Average revenues collected per vehicle registered (based on direct revenues) | \$2,288 | \$2,985.56 | \$2,537.04 | \$2,534.55 | \$2,320.08 | \$2,202.81 | \$1,984.36 | \$1,777.61 | \$2,156.54 | | | | | \$2,256.20 | \$1,640 |
| OP | Number of officer hours spent on registration compliance field activities | 13,090 | 1,192 | 1,674 | 1,366 | 1,845 | 1,824 | 1,527 | 2,051 | 2,177 | | | | | 13,654 | 24,283 |
| OP | Number of officer hours spent in court | 52 | 4 | 1 | 10 | 0 | 3 | 14 | 0 | 3 | | | | | 35 | 336 |
| OP | Number of officer hours spent in training | 7,120 | 585 | 350 | 101 | 164 | 321 | 90 | 12 | 37 | | | | | 1,659 | 3,200 |
| OP | Number of officer hours spent on registration compliance administrative duties | 472 | 28 | 20 | 160 | 22 | 23 | 188 | 40 | 40 | | | | | 521 | 240 |
| OP | Total number of officer hours | 20,733 | 1,808 | 2,045 | 1,637 | 2,031 | 2,171 | 1,819 | 2,103 | 2,256 | | | | | 15,870 | 28,059 |

VARIANCE STATEMENT

JULY: Spent 585 hours training on new lap tops issued to registration enforcement program. Used 206 hours of annual and sick leave (1.3 officers) during July. Concentrated on training officers outside Central Region on Registration Compliance activities.

AUGUST: Concentrated heavily on issuing warnings and opening cases. This is the highest total number of warnings issued in one month in the past three years. Opened more than 1,600 cases in August as well. Both these figures should increase number of closed, "complied" cases in next three months. Terminated one Registration Compliance officer for cause.

SEPTEMBER: Reduced manpower during September. Three officers used 240 hours of vacation and sick leave. Administrative Assistant vacancy in Registration Compliance unit mandated use of officer to answer 1-800 calls in the South Mesa Drive Enforcement Office, reducing number of staff available for field duty.

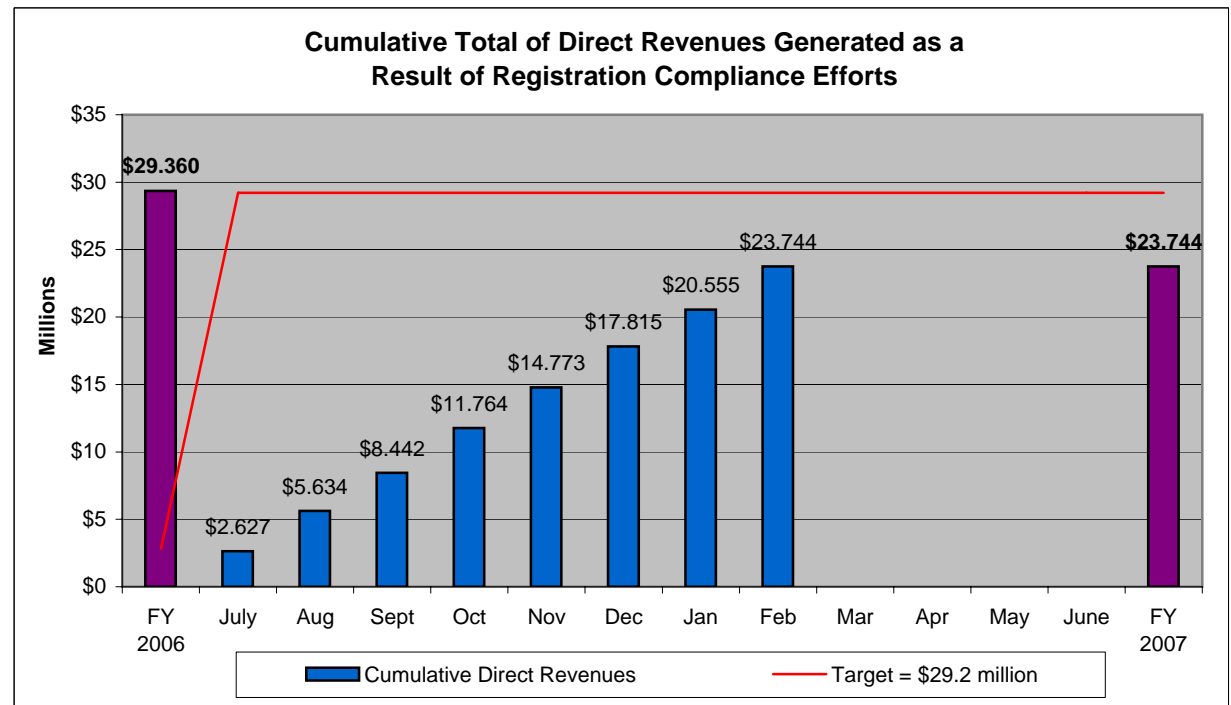
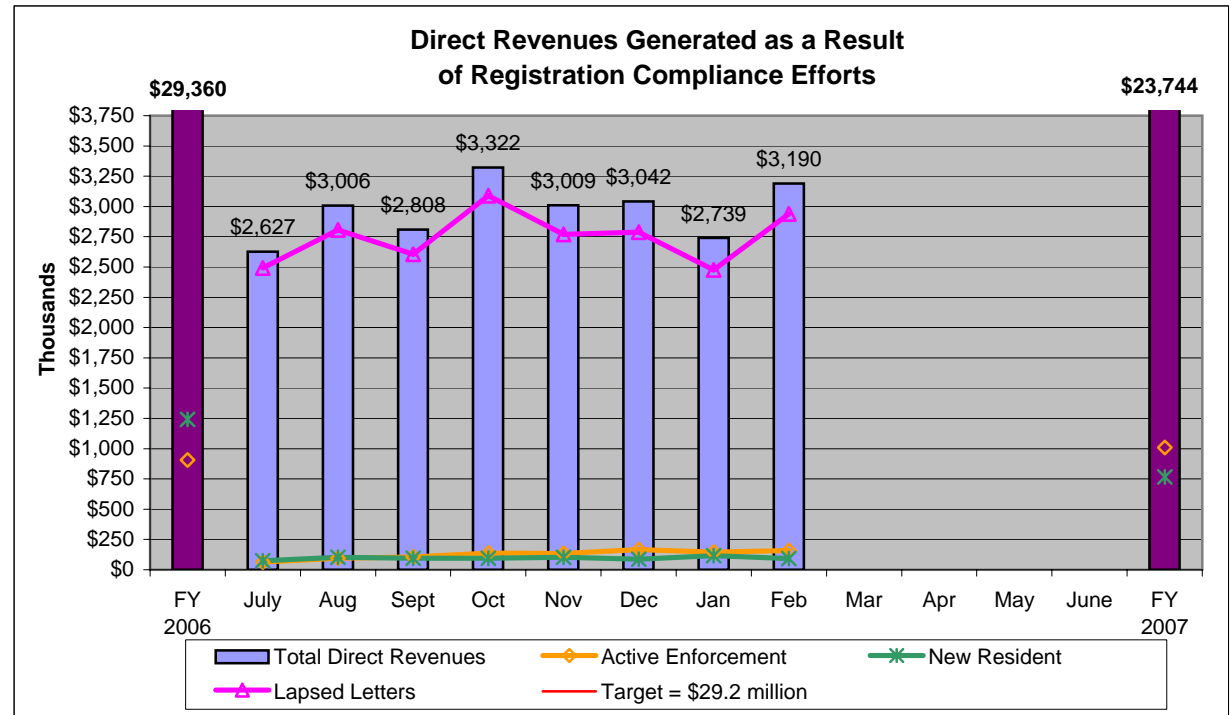
OCTOBER: Increased activity in warnings issued result in more cases opened and revenue collected. Oct. also indicated a rise in complied cases from warnings issued back in Aug due to direct enforcement efforts. Received approval to fill administrative vacancies. Hiring someone to answer phones will allow officers to work the field instead of answering calls.

NOVEMBER: Increases in both opened and closed cases due to great efforts made in entering new information into system (creating new case) and closing out completed cases. Continued high volume of warnings issued. "Friendlier" warnings tend to positively influence compliance rate. Higher revenue for dollars spent resulted from lower expenditures from Org 2390 where positions were transferred out to various locations/orgs. This measure needs to be reassessed.

DECEMBER: Warnings and new cases dropped this month as did total hours worked. Reason for drop due to 235 hours of annual leave used by Registration Compliance staff. As cases continue to carry over from previous months efforts were made to close more cases during December.

JANUARY: All objectives are on target or exceeded for FY 2007. Warnings issued and New Cases increased. We have two new Customer Service Representatives assisting with data entry allowing staff more time in the field. Additional cases are being opened because backlog is decreasing.

FEBRUARY: New cases opened and warnings issued continue to increase. The additional new cases are reflected with increased number of closed cases and revenue collected. Increased activity is attributed to the additional two Customer Service Representatives in the program since January.



| FY 2007 Performance Results | | | PROGRAM | Motor Vehicle Division |
|----------------------------------|---|---|-----------------|---|
| | | | SUBPROGRAM/AREA | Motor Vehicle Support Services / Executive Services Group |
| AGENCY GOAL | 4 | To optimize the use of all resources. | | |
| MVD/PROGRAM GOAL | 3 | To promote safety and security in the workplace | | |
| AGENCY and MVD/PROGRAM OBJECTIVE | 1 | For Calendar Year 2007, maintain the Division Injury Incidence Rate at 3.80 per 100 employees. | | |

| Type | PERFORMANCE MEASURES | CY 2006 | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | CY 2007 | CY 2007 Estimate |
|------|---|-----------|---------|-----|-----|-----|-----|------|------|-----|------|-----|-----|-----|---------|------------------|
| QL | Injury Incidence Rate (per 100 employees) | 4.07 | 3.81 | | | | | | | | | | | | 3.81 | 3.50 |
| QL | Lost Work Day Rate (per 100 employees) | 17.25 | 17.54 | | | | | | | | | | | | 17.54 | 18.50 |
| OC | Number of recordable injuries | 60 | 5 | | | | | | | | | | | | 5 | 45 |
| OC | Number of lost time injuries | 25 | 3 | | | | | | | | | | | | 3 | 9 |
| OC | Lost work days due to injury | 254 | 23 | | | | | | | | | | | | 23 | 153 |
| IP | Hours of Exposure | 2,945,346 | 262,246 | | | | | | | | | | | | 262,246 | 2,400,000 |

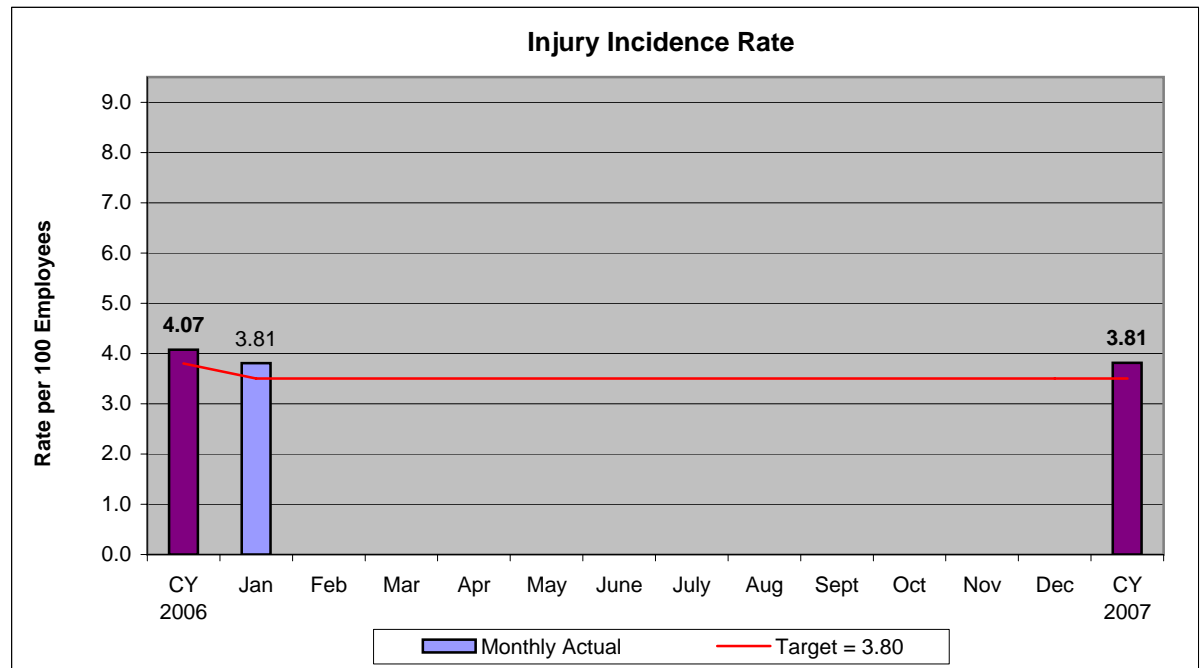
VARIANCE STATEMENT

| INJURY TYPES | CY 2004 | CY 2005 | CY 2006 | CY 2007 |
|------------------------|---------|---------|---------|---------|
| Chest, Ribs & Shoulder | 17.8% | 6.3% | 6.7% | 0.0% |
| Stomach & Groin | 0.0% | 0.0% | 6.7% | 0.0% |
| Back | 15.6% | 14.1% | 20.0% | 0.0% |
| Hand & Fingers | 24.4% | 23.4% | 11.7% | 40.0% |
| Knee, Leg & Thigh | 20.0% | 23.4% | 15.0% | 20.0% |
| Ankle & Foot | 6.7% | 9.4% | 16.7% | 20.0% |
| Arm & Elbow | 6.7% | 10.9% | 10.0% | 0.0% |
| Head, Face, Eyes | 4.4% | 10.9% | 11.7% | 20.0% |
| Neck | 4.4% | 1.6% | 1.7% | 0.0% |
| Stress, Nervous | 0.0% | 0.0% | 0.0% | 0.0% |

NOTES

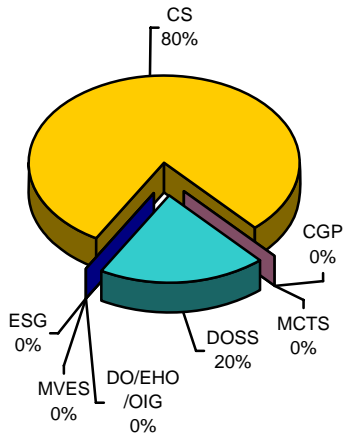
Previously reported incidence rates may be changed due to late reported accidents or reported accidents that are later proved to be outside of the work environment and deducted from the count.

Data included in this measurement will be one month behind the reporting month.

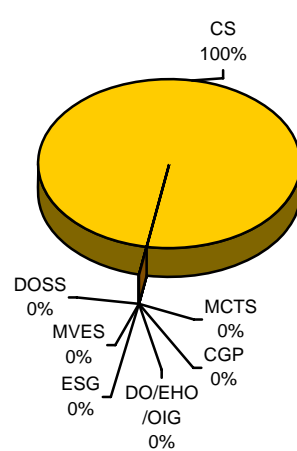


Reportable Injury Statistics by Program Area

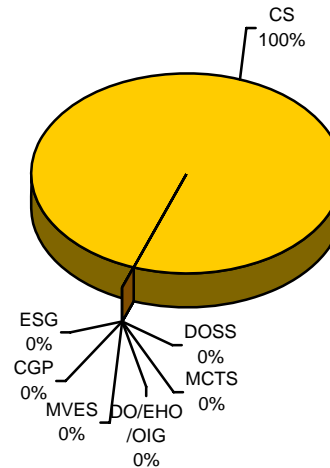
Reportable Injuries YTD



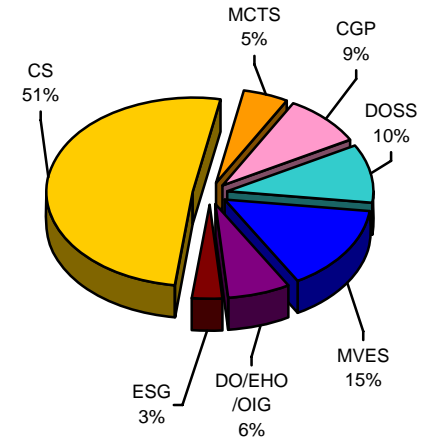
Lost Time Injuries YTD



Lost Days YTD



Hours of Exposure YTD



| Type | PERFORMANCE MEASURES | CY 2006 | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | CY 2007 |
|------|---|---------|--------|------|------|------|------|------|------|------|------|------|------|------|---------|
| QL | DO/EHO/OIG Injury Incident Rate (per 100 employees) | 1.03 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OC | Number of reportable injuries | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Number of lost time injuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 194,286 | 18,442 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 18,442 |

| | | | | | | | | | | | | | | | |
|----|--|---------|-------|------|------|------|------|------|------|------|------|------|------|------|-------|
| QL | ESG Injury Incident Rate (per 100 employees) | 1.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OC | Number of reportable injuries | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Number of lost time injuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 114,462 | 8,823 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,823 |

| Type | PERFORMANCE MEASURES | CY 2006 | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | CY 2007 |
|------|--|-----------|---------|------|------|------|------|------|------|------|------|------|------|------|---------|
| QL | CS Injury Incidence Rate (per 100 employees) | 3.43 | 5.97 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.97 |
| OC | Number of reportable injuries | 26 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| OC | Number of lost time injuries | 15 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| OC | Lost work days due to injury | 95 | 23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23 |
| IP | Hours of Exposure | 1,516,070 | 133,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 133,992 |

| | | | | | | | | | | | | | | | |
|----|--|---------|--------|------|------|------|------|------|------|------|------|------|------|------|--------|
| QL | MCTS Injury Incidence Rate (per 100 employees) | 2.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OC | Number of reportable injuries | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Number of lost time injuries | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 145,598 | 12,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,660 |

| | | | | | | | | | | | | | | | |
|----|---|---------|--------|------|------|------|------|------|------|------|------|------|------|------|--------|
| QL | CGP Injury Incidence Rate (per 100 employees) | 5.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OC | Number of reportable injuries | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Number of lost time injuries | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 55 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 233,920 | 23,353 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,353 |

| | | | | | | | | | | | | | | | |
|----|--|---------|--------|------|------|------|------|------|------|------|------|------|------|------|--------|
| QL | DOSS Injury Incidence Rate (per 100 employees) | 3.95 | 7.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7.67 |
| OC | Number of reportable injuries | 6 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| OC | Number of lost time injuries | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 27 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 303,687 | 26,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,067 |

| | | | | | | | | | | | | | | | |
|----|--|---------|--------|------|------|------|------|------|------|------|------|------|------|------|--------|
| QL | MVES Injury Incidence Rate (per 100 employees) | 8.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| OC | Number of reportable injuries | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Number of lost time injuries | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OC | Lost work days due to injury | 77 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| IP | Hours of Exposure | 436,323 | 38,911 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,911 |

CGP Competitive Gov't Partnerships
CS Customer Service
DO Director's Office

DOSS Division Operational Support Services
EHO Executive Hearing Office
ESG Executive Services Group

MCTS Motor Carrier Tax Services
MVES Motor Vehicle Enforcement Services
OIG Office of the Inspector General